## Summary - Mpumalanga

## Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

|   |         | Ī          |
|---|---------|------------|
|   | Current |            |
|   | status  |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage |         |            |
| removal service and solid waste removal service   | 341242  | Sites      |
| Number of households living in informal settlements                                     | 38864   | Households |
| Number of hectares of land already acquired and suitable for human settlements          |         | hectares   |
| development   | 83547   |            |
| Number of households in formal areas with access to basic electricity                   | 334950  | Households |
| Number of households living in informal areas with access to basic electricity          |         | Households |
| Wallber of households living in informal areas with access to basic electricity         | 110876  |            |
| Number of households in formal areas receiving water services                           | 182410  | Households |
| Number of households living in informal areas receiving water services                  | 136959  | Households |
| Number of households in formal areas receiving sewerage services                        | 207669  | Households |
| Number of households living in informal areas receiving sewerage services               | 91135   | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a     |         | Households |
| week)   | 148720  |            |
| Number of households living in informal areas with access to refuse removal             | 41506   | Households |

#### QUARTERLY PERFORMANCE REPORTS - 2016/17

| QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures   | Backlog as at           | Target for            | 1st Ouarter                       | 1st Ouarter   | 2nd Quarter                       | 2nd Quarter   | 3rd Quarter                       | 3rd Quarter      | 4th Quarter                       | 4th Quarter   | Summary of                        | Summary of        | Actual                                    | Variation     | Reason(s) for variation | Remedial action |
|--|-------------------------|-----------------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|------------------|-----------------------------------|---------------|-----------------------------------|-------------------|---|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Weasures  | beginning of<br>2016/17 | 2016/17 as<br>per the | Planned<br>output<br>as per SDBIP | Actual output | Planned<br>output<br>as per SDBIP | Actual output | Planned<br>output<br>as per SDBIP | Actual<br>output | Planned<br>output<br>as per SDBIP | Actual output | Planned<br>output<br>as per SDBIP | Actual output for | output for<br>2016/17<br>as per<br>Annual | variation     | reason(s) for variation | Kemediai action |
|  | 1                       | 2                     | 3                                 | 4             | 5                                 | 6             | 7                                 | 8                | 9                                 | 10            | [3+5+7+9]                         | [4+6+8+10]<br>12  | 13  | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS  | -                       | _                     |                                   |               |                                   |               | -                                 |                  |                                   |               |                                   | <del></del>       |   |               |                         |                 |
| Spatial Development and the Built Environment:   |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | 32 575                  | 200                   | 200                               | -             | -                                 | 371           | -                                 | _                | _                                 | _             | 200                               | 371               | _   | (371)         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -                       | -                     | -                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                 | -   | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | 240                     |                       | -                                 | -             | 36                                | -             | -                                 | -                | -                                 | -             | 36                                | -                 | -   | -             |                         |                 |
| Number of dwelling units developed per hectare   | 32 532                  | 490                   | 490                               | 490           | -                                 | -             | -                                 | -                | -                                 | -             | 490                               | 490               | -   | (490)         |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading                              | 28 827                  | -                     | -                                 | -<br>1        | -                                 | -<br>28 762   | -                                 | -                | -                                 | -             | 1                                 | 28 763            | -   | -<br>(28 763) |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | 68 578                  |                       | -                                 | -             | _                                 | 28 762        | _                                 | _                | _                                 | _             | -                                 | 28 762            | _   | (28 762)      |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | 10                      |                       | -                                 | -             | -                                 | 10            | -                                 | -                | -                                 | -             | -                                 | 10                | -   | (10)          |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | 42                      |                       | -                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                 | -   | -             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated   | 9 112                   |                       | -                                 | -             | -                                 | 10            | -                                 | -                | -                                 | -             | -                                 | 10                | -   | (10)          |                         |                 |
| Number of households living in informal backyard rental agreement  Number of sites serviced  | 1 908<br>32 532         |                       | -<br>722                          | -<br>722      | -                                 | -<br>1 122    | -<br>-                            | -                | -                                 | -             | 722                               | 1 844             | -   | -<br>(1 844)  |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | 4 137                   |                       | -                                 | 6             |                                   | 1122          | _                                 |                  | _                                 |               | -                                 | 17                | _   | (17)          |                         |                 |
|  |                         |                       |                                   | _             |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| Roads and storm water:   |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| KMs of new paved roads to be built   | 5 266                   |                       | 21                                |               |                                   | 2             | -                                 | -                | -                                 | -             | 24                                | 22                | 21  | (1)           |                         |                 |
| KMs of new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed   | 967                     |                       | 100                               | 50<br>71      |                                   | 14            | 200                               | -                | 300                               | -             | 616<br>209                        | 63<br>258         | 203                                       | (63)          |                         |                 |
| KMs of roads resurraced/renabilitated/resealed  KMs of storm water drainage installed in addition to current ones                              | 1 372<br>30             |                       | 100                               | /1<br>-       | 102                               | 187           | -                                 | -                | -<br>-                            | 0             | 1                                 | 1                 | 203                                       | (55)<br>(1)   |                         |                 |
| KWIS OF Storm Water dramage instance in addition to current ones   | 30                      | 402                   |                                   |               |                                   |               |                                   |                  |                                   | O .           |                                   |                   |   | (1)           |                         |                 |
| Transport:   |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -                       | 210                   | -                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                 | -   | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -                       | 11                    | -                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                 | -   | -             |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                       | 19                    | -                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                 | -   | -             |                         |                 |
| Access to Services:  |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| <u>Water</u>   |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m                                       | 91 702                  | 109 282               | -                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                 | -   | -             |                         |                 |
| radius<br>Number of additional households to be provided with water connections  | 125 629                 | 39 961                | 3 450                             | -             | -                                 | -             | -                                 | -                | 1 541                             | -             | 4 991                             | -                 | -   | -             |                         |                 |
| <u>Sewerage</u>  |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                      | 58 652                  | 4 604                 | 50                                | -             | -                                 | -             | -                                 | -                | 1 493                             | -             | 1 543                             | -                 | -   | -             |                         |                 |
|  |                         |                       |                                   |               |                                   |               |                                   |                  | 250                               |               | 250                               |                   |   |               |                         |                 |
| Number of additional households to be provided with sewer connections  | 149 159                 | 250                   | -                                 | -             | -                                 | -             | -                                 | -                | 250                               | -             | 250                               | -                 | -   | -             |                         |                 |
| Solid Waste Management   |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | 141 211                 | 287 031               | 282 261                           | 56 795        | -                                 | 57 005        | -                                 | -                | 530                               | -             | 282 791                           | 113 800           | 1 617                                     | (112 183)     |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | 2                       | 10                    | 1                                 | 1             | -                                 | 1 112 525     | -                                 | -                | 1                                 | -             | 252.662                           | 106 510           | -   | (2)           |                         |                 |
| Number of households living in informal areas with solid waste removal service   | 224 130                 | 8 162                 | 2 041                             | 83 874        | 83 874                            | 112 636       | 83 874                            | -                | 83 874                            | -             | 253 663                           | 196 510           | -   | (196 510)     |                         |                 |
| Electricity  |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections   | 99 982                  | 4 223                 | 245                               | -             | -                                 | -             | -                                 | -                | 245                               | -             | 490                               | -                 | -   | -             |                         |                 |
| Number of additional high mast lights installed  | 518                     |                       | 36                                | 10            |                                   | -             | -                                 | -                | 5                                 | -             | 51                                | 10                | -   | (10)          |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | 11 448                  |                       | 5 529                             | 5 529         | 5 529                             | 5 529         | -                                 | -                | -                                 | -             | 11 058                            | 11 058            | -   | (11 058)      |                         |                 |
| Number of additional street lights installed   | 10 960                  | -                     | -                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                 | -   | -             |                         |                 |
| Socio-Economic Amenities   |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| Number of community halls to be developed / upgraded   | 22                      |                       | -                                 | -             | -                                 | 8             | -                                 | -                | -                                 | -             | -                                 | 8                 | -   | (8)           |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | 130                     | 36                    | 8                                 | 12            | -                                 | 34            | -                                 | -                | 2                                 | -             | 10                                | 46                | -   | (46)          |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  | 4                       | 6                     | 1                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | 1                                 | -                 | -   | -             |                         |                 |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed | 111                     | _                     |                                   | -<br>-        |                                   | -<br>1        |                                   | -                |                                   | -             | -                                 | 1                 | _   | (1)           |                         |                 |
|  |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
| Number of community swimming pools to be developed / upgraded  | 11                      | 1                     | -                                 | -             | -                                 | 1             | -                                 | -                | -                                 | -             | -                                 | 1                 | -   | (1)           |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded             | 10                      | -                     |                                   | -             |                                   | 5             |                                   | -                | -                                 | -             | -  <br>-                          | 5                 | -   | (5)           |                         |                 |
| Number of indiseding / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                   | 50                      | _                     |                                   | -             |                                   | 40            | _                                 | -                | _                                 | -             | -                                 | 40                | _   | (40)          |                         |                 |
| Number of abbattoirs to be developed / upgraded  | 2                       | _                     | -                                 | -             | -                                 | 1             | -                                 | -                | -                                 | _             | -                                 | 1                 | -   | (1)           |                         |                 |
| Number of markets to be developed / upgraded   | 1                       | 15                    | -                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                 | -   | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -                       | 3                     | -                                 | -             | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                 | -   | -             |                         |                 |
| Local Economic Development and Job Creation:   |                         |                       |                                   |               |                                   |               | occommence                        |                  |                                   |               |                                   |                   |   |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | 2 000                   | 2 858                 | 1 673                             | 1 409         | 460                               | 459           |                                   | -                |                                   | -             | 2 133                             | 1 868             | 375                                       | (1 493)       |                         |                 |
| other municipal programmes   |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |
|  |                         |                       |                                   |               |                                   |               |                                   |                  |                                   |               |                                   |                   |   |               |                         |                 |

# Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

|  | Current status |            |
|--|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                |            |
| emoval service and solid waste removal service   |                | Sites      |
| Number of households living in informal settlements  |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development |                | hectares   |
| Number of households in formal areas with access to basic electricity                      |                | Households |
| Number of households living in informal areas with access to basic electricity             |                | Households |
| Number of households in formal areas receiving water services                              |                | Households |
| Number of households living in informal areas receiving water services                     |                | Households |
| Number of households in formal areas receiving sewerage services                           |                | Households |
| Number of households living in informal areas receiving sewerage services                  |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a veek)  |                | Households |
| Number of households living in informal areas with access to refuse removal                |                | Households |

| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of 2016/17 | _ |   | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output         | Planned<br>output<br>as per SDBIP | Actual output for 2016/17. | Actual output for 2016/17 as per Annual | Variation     | Reason(s) for variation | Remedial action |
|--|------------------------------------|---|---|---------------------------------|--|---------------|--|---------------|--|---|-----------------------------------|----------------------------|---|---------------|-------------------------|-----------------|
|  | 1                                  | 2 | 3 | 4                               | 5  | 6             | 7  | 8             | 9  | 10                                      | [3+5+7+9]                         | 12                         | 13                                      | [13-12]<br>14 |                         |                 |
| JARTERLY OUTPUTS Patial Development and the Built Environment:   |                                    |   |   |                                 |  |               |  |               |  |   |                                   |                            |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | _                                  |   | _ | _                               | _  | _             | _  | -             |  | _                                       | _                                 | _                          | _                                       | _             |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -                                  |   | - | -                               | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                                   | -                                  |   | - | -                               | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Percentage density reduction in total informal settlements   | -                                  |   | - | -                               | -  | -<br>-        | -  | -             | -  | -<br>-                                  | -                                 | -                          | -                                       | -             |                         |                 |
| Number of informal settlements targeted for upgrading  | -                                  |   | - | -                               | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans     | -                                  |   | - | -<br>-                          | -  | -             | -  | -             | -  | -<br>-                                  | -                                 | -                          | -                                       | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | -                                  |   | - | -                               | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement | -                                  |   | - | -                               | -  | -             | -  | -             | -  | -<br>-                                  | -                                 | -                          | -                                       | -             |                         |                 |
| Number of sites serviced   | -                                  |   | - | -                               | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -                                  |   | - | -                               | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| pads and storm water:  |                                    |   |   |                                 |  |               |  |               |  |   |                                   |                            |   |               |                         |                 |
| KMs of new paved roads to be built   | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed  | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -<br>-                                  | -                                 | -                          | -                                       | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| ansport:   |                                    |   |   |                                 |  |               |  |               |  |   |                                   |                            |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -                                  |   |   | _                               | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  | -                                  |   |   | -                               | -  | -             | -<br>-   | -<br>-        | -  | -<br>-                                  | -                                 | -                          | -                                       |               |                         |                 |
| cess to Services:  |                                    |   |   |                                 |  |               |  |               |  |   |                                   |                            |   |               |                         |                 |
| Nater  Number of additional water service points to be installed for informal settlement dwellers within a 200m  | _                                  |   |   |                                 | _  | _             | _  | _             |  | _                                       | _                                 | _                          | _                                       | _             |                         |                 |
| radius   |                                    |   |   |                                 |  |               |  |               |  |   |                                   |                            |   |               |                         |                 |
| Number of additional households to be provided with water connections  | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| ewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | _                                  |   |   |                                 | _  | _             | _  | _             | _  | _                                       | -                                 | -                          | _                                       | _             |                         |                 |
|  |                                    |   |   |                                 |  |               |  |               |  |   |                                   |                            |   |               |                         |                 |
| Number of additional households to be provided with sewer connections  | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       |                                   |                            | -                                       | -             |                         |                 |
| Solid Waste Management  Number of additional households provided with access to weekly refuse removal  | _                                  |   |   |                                 | _  | -             | _  | _             | _  | _                                       | _                                 | _                          | _                                       | _             |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| <u>Electricity</u>   |                                    |   |   |                                 |  |               |  |               |  | *************************************** |                                   |                            |   |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections   | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                            | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -<br>-                                  | -                                 | -                          | -                                       | -             |                         |                 |
| Number of additional street lights installed   | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| ocio-Economic Amenities  |                                    |   |   |                                 |  |               |  |               |  |   |                                   |                            |   |               |                         |                 |
| Number of community halls to be developed / upgraded   | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded                              | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of clinics to be developed / upgraded   | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded                         | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -<br>-                            | -                          | -                                       | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                                  | -                                  |   |   |                                 | -  | -<br>-        |  | -<br>-        | -  | -<br>-                                  | -<br>-                            | -                          | -                                       | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded                                    | -                                  |   |   |                                 | -  | -             | -  | -             |  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
|  |                                    |   |   |                                 |  |               |  |               |  |   |                                   |                            |   |               |                         |                 |
| ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and              | -                                  |   |   |                                 | -  | -             | -  | -             | -  | -                                       | -                                 | -                          | -                                       | -             |                         |                 |
| other municipal programmes   |                                    |   |   |                                 |  |               |  |               |  |   |                                   | •                          |   |               |                         |                 |

### MP302 - Msukaligwa

|  |                | Ī          |
|--|----------------|------------|
|  | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                |            |
| removal service and solid waste removal service  |                | Sites      |
| Number of households living in informal settlements  |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development |                | hectares   |
| Number of households in formal areas with access to basic electricity                      |                | Households |
| Number of households living in informal areas with access to basic electricity             |                | Households |
| Number of households in formal areas receiving water services                              |                | Households |
| Number of households living in informal areas receiving water services                     |                | Households |
| Number of households in formal areas receiving sewerage services                           |                | Households |
| Number of households living in informal areas receiving sewerage services                  |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |                | Households |
| Number of households living in informal areas with access to refuse removal                |                | Households |

| JARTERLY PERFORMANCE REPORTS - 2016/17 |
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| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of | I .     |                        | 1st Quarter<br>Actual output |                        | 2nd Quarter<br>Actual output  |                        | 3rd Quarter Actual output  | 1                      | 4th Quarter<br>Actual output   | 1                  | y of Summary of Actual output |                         | Variation | Reason(s) for variation | Remedial action |
|--|----------------------------|---------|------------------------|------------------------------|------------------------|---|------------------------|--|------------------------|--|--------------------|-------------------------------|-------------------------|-----------|-------------------------|-----------------|
|  | 2016/17                    | per the | output<br>as per SDBIP |                              | output<br>as per SDBIP | - Islan output  | output<br>as per SDBIP |  | output<br>as per SDBIP |  | outpu<br>as per SD | t for 2016/17.                | as per Annual<br>Report |           |                         |                 |
|  |                            |         |                        |                              |                        |   |                        |  |                        | The contract of the contract o | [3+5+7             | + 9] [4+6+8+10]               |                         | [13-12]   |                         |                 |
| QUARTERLY OUTPUTS  | 1                          | 2       | 3                      | 4                            | 5                      | 6   | 7                      | 8  | 9                      | 10   | 11                 | 12                            | 13                      | 14        |                         |                 |
| Spatial Development and the Built Environment:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of dwelling units developed per hectare   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading      | -                          |         | -                      | -                            |                        | _   |                        | -  | -                      | -  |                    |                               | -                       |           |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -                          |         | -                      | -                            |                        | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                               | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of households living in informal backyard rental agreement  Number of sites serviced                            |                            |         | -                      |                              |                        | _   |                        | -  |                        | -  |                    |                               | -                       |           |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -                          |         | -                      | _                            | -                      | -   |                        | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Roads and storm water:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| KMs of new paved roads to be built   | _                          |         |                        |                              |                        | _   |                        | _  |                        | _  |                    | _                             | _                       |           |                         |                 |
| KMs of new gravelled roads to be built   | _                          |         |                        |                              |                        | _   |                        | _  |                        | _  |                    |                               |                         | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Transport  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Transport:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed          |                            |         |                        |                              |                        | _   |                        | -  |                        | -  |                    |                               | -                       | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                          |         |                        |                              |                        | _   |                        | -  | -                      | _  |                    |                               | _                       | -         |                         |                 |
| Access to Services:  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Water  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu         | s -                        |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of additional households to be provided with water connections  |                            |         |                        |                              |                        | _   |                        | _  |                        | _  |                    |                               |                         |           |                         |                 |
|  |                            |         |                        |                              |                        | _   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers    | _                          |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional samitation service points (tollets) to be installed for informal settlement dwellers              | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of additional households to be provided with sewer connections  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Solid Waste Management   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| <u>Electricity</u>   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections                           | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of additional high mast lights installed  | -                          |         |                        |                              | -                      | _   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of additional street lights installed   | -                          |         |                        |                              |                        | -   | -                      |  | -                      |  |                    | -                             | -                       | -         |                         |                 |
| Socio-Economic Amenities   |                            |         |                        |                              |                        | D. Mariana de la constanta de |                        | P-International residence of the International residence of the International Internat |                        | Principal de la constante de l |                    |                               |                         |           |                         |                 |
| Number of community halls to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded          | -                          |         |                        |                              |                        | _   |                        | _  |                        | -  |                    | -   -                         | -                       |           |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed                       | -                          |         |                        |                              | -                      | _   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
|  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped | -                          |         |                        |                              |                        | -   | -                      | -  |                        | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | _                          |         |                        |                              |                        | -   | -                      | -  |                        | -  |                    | -                             |                         |           |                         |                 |
| Number of cemetries to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of markets to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Local Economic Development and Job Creation:   |                            |         |                        |                              |                        | TO A STATE OF THE |                        | and the second s |                        | The second secon |                    |                               |                         |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other                 | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| municipal programmes   |                            |         |                        |                              |                        |   |                        | ***************************************  |                        | ***************************************  |                    |                               |                         |           |                         |                 |
|  |                            | L       | <u> </u>               |                              |                        |   |                        | 1  | L                      | 1  | <u> </u>           | l                             | L                       |           |                         | 1               |

### MP303 - Mkhondo

|  |                | Ī          |
|--|----------------|------------|
|  | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                |            |
| removal service and solid waste removal service  |                | Sites      |
| Number of households living in informal settlements  |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development |                | hectares   |
| Number of households in formal areas with access to basic electricity                      |                | Households |
| Number of households living in informal areas with access to basic electricity             |                | Households |
| Number of households in formal areas receiving water services                              |                | Households |
| Number of households living in informal areas receiving water services                     |                | Households |
| Number of households in formal areas receiving sewerage services                           |                | Households |
| Number of households living in informal areas receiving sewerage services                  |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |                | Households |
| Number of households living in informal areas with access to refuse removal                |                | Households |

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| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of | I .     |                        | 1st Quarter<br>Actual output |                        | 2nd Quarter<br>Actual output  |                        | 3rd Quarter Actual output  | 1                      | 4th Quarter<br>Actual output   | 1                  | y of Summary of Actual output |                         | Variation | Reason(s) for variation | Remedial action |
|--|----------------------------|---------|------------------------|------------------------------|------------------------|---|------------------------|--|------------------------|--|--------------------|-------------------------------|-------------------------|-----------|-------------------------|-----------------|
|  | 2016/17                    | per the | output<br>as per SDBIP |                              | output<br>as per SDBIP | - Islan output  | output<br>as per SDBIP |  | output<br>as per SDBIP |  | outpu<br>as per SD | t for 2016/17.                | as per Annual<br>Report |           |                         |                 |
|  |                            |         |                        |                              |                        |   |                        |  |                        | The contract of the contract o | [3+5+7             | + 9] [4+6+8+10]               |                         | [13-12]   |                         |                 |
| QUARTERLY OUTPUTS  | 1                          | 2       | 3                      | 4                            | 5                      | 6   | 7                      | 8  | 9                      | 10   | 11                 | 12                            | 13                      | 14        |                         |                 |
| Spatial Development and the Built Environment:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of dwelling units developed per hectare   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading      | -                          |         | -                      | -                            |                        | _   |                        | -  | -                      | -  |                    |                               | -                       |           |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -                          |         | -                      | -                            |                        | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                               | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of households living in informal backyard rental agreement  Number of sites serviced                            |                            |         | -                      |                              |                        | _   |                        | -  |                        | -  |                    |                               |                         |           |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -                          |         | -                      | _                            | -                      | -   |                        | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Roads and storm water:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| KMs of new paved roads to be built   | _                          |         |                        |                              |                        | _   |                        | _  |                        | _  |                    | _                             | _                       |           |                         |                 |
| KMs of new gravelled roads to be built   | -                          |         |                        |                              |                        | _   |                        | _  |                        | _  |                    |                               |                         | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Transport  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Transport:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed          |                            |         |                        |                              |                        | _   |                        | -  |                        | -  |                    |                               | -                       | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                          |         |                        |                              |                        | _   |                        | -  | -                      | _  |                    |                               | _                       | -         |                         |                 |
| Access to Services:  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Water  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu         | s -                        |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of additional households to be provided with water connections  |                            |         |                        |                              |                        | _   |                        | _  |                        | _  |                    |                               |                         |           |                         |                 |
|  |                            |         |                        |                              |                        | _   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers    | _                          |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional samitation service points (tollets) to be installed for informal settlement dwellers              | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of additional households to be provided with sewer connections  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Solid Waste Management   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| <u>Electricity</u>   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections                           | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of additional high mast lights installed  | -                          |         |                        |                              | -                      | _   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of additional street lights installed   | -                          |         |                        |                              |                        | -   | -                      |  | -                      |  |                    | -                             | -                       | -         |                         |                 |
| Socio-Economic Amenities   |                            |         |                        |                              |                        | D. Mariana de la constanta de |                        | P-International residence of the International residence of the International Internat |                        | Principal de la constante de l |                    |                               |                         |           |                         |                 |
| Number of community halls to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded          | -                          |         |                        |                              |                        | _   |                        | _  |                        | -  |                    | -   -                         | -                       |           |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed                       | -                          |         |                        |                              | -                      | _   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
|  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | _                          |         |                        |                              |                        | -   | -                      | -  |                        | -  |                    | -                             |                         |           |                         |                 |
| Number of cemetries to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of markets to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Local Economic Development and Job Creation:   |                            |         |                        |                              |                        | TO A STATE OF THE |                        | and the second s |                        | The second secon |                    |                               |                         |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other                 | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| municipal programmes   |                            |         |                        |                              |                        |   |                        | ***************************************  |                        | ***************************************  |                    |                               |                         |           |                         |                 |
|  |                            | L       | <u> </u>               |                              |                        |   |                        | 1  | L                      | 1  | <u> </u>           | l                             | L                       |           |                         | 1               |

### MP304 - Pixley Ka Seme (MP)

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   |                | Sites      |
| Number of households living in informal settlements                                       |                | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   |                |            |
| Number of households in formal areas with access to basic electricity                     |                | Households |
| Number of households living in informal areas with access to basic electricity            |                | Households |
| Number of households in formal areas receiving water services                             |                | Households |
| Number of households living in informal areas receiving water services                    |                | Households |
| Number of households in formal areas receiving sewerage services                          |                | Households |
| Number of households living in informal areas receiving sewerage services                 |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) |                | Households |
| Number of households living in informal areas with access to refuse removal               |                | Households |

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2016/17 |   |   | 1st Quarter<br>Actual outpu | l l | Actual output | 1 | Actual output  |   | 4th Quarter<br>Actual output |          | Actual ou<br>for 2016/ | y of Actual outpi<br>tput for 2016/1<br>17. as per Annu<br>Report |               | Reason(s) for variation | Remedial action |
|--|--|---|---|-----------------------------|-----|---------------|---|--|---|------------------------------|----------|------------------------|---|---------------|-------------------------|-----------------|
|  | 1  | 2 | 3 | 4                           | 5   | 6             | 7 | 8  | 9 | 10                           | [3+5+7+9 | ] [4+6+8+1<br>12       | 0] 13   | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS  |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Spatial Development and the Built Environment:   |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development      | -  |   | - |                             | -   |               | - | -  | - | -                            |          | -                      |   |               |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of dwelling units developed per hectare   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading  |  |   |   | -                           | -   |               | - | -  | - | -                            |          | -                      |   |               |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of households living in informal backyard rental agreement  |  |   |   | _                           | -   |               | - | -  |   | -                            |          | -                      |   | -             |                         |                 |
| Number of sites serviced   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Roads and storm water:   |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| KMs of new paved roads to be built   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| KMs of new gravelled roads to be built   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   |               |                         |                 |
| Transport:   |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | _  |   |   | _                           | _   | _             | _ | _  | - | _                            |          | -                      | -   | _             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -  |   |   | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of new bus/taxi stops to be constructed   | -  |   |   | -                           | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Access to Services: Water  |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu   | s -                                      |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of additional households to be provided with water connections  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of additional households to be provided with sewer connections  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Solid Waste Management   |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service                      | -  |   |   |                             | -   | -             | - |  | - | -                            |          | -                      |   |               |                         |                 |
|  |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Electricity  Number of additional households living in formal areas provided with electricity connections  |  |   |   |                             |     |               |   |  |   |                              | -        | -                      | -   | _             |                         |                 |
| Number of additional high mast lights installed  | -  |   |   |                             | -   | _             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of additional street lights installed   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Socio-Economic Amenities   |  |   |   |                             |     |               |   | * And Andreas  |   |                              |          |                        |   |               |                         |                 |
| Number of community halls to be developed / upgraded   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  |  |   |   |                             | -   |               |   | -  |   | -                            |          | -                      | -   | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                                      |  |   |   |                             | -   |               | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of markets to be developed / upgraded   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Local Economic Development and Job Creation:   |  |   |   |                             |     |               |   | **************************************   |   |                              |          |                        |   |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| municipal programmes   |  |   |   |                             |     |               |   | - Control of the Cont |   |                              |          |                        |   |               |                         |                 |

### MP305 - Lekwa

|  |                | •          |
|--|----------------|------------|
|  | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                |            |
| removal service and solid waste removal service  |                | Sites      |
| Number of households living in informal settlements  |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development |                | hectares   |
| Number of households in formal areas with access to basic electricity                      |                | Households |
| Number of households living in informal areas with access to basic electricity             |                | Households |
| Number of households in formal areas receiving water services                              |                | Households |
| Number of households living in informal areas receiving water services                     |                | Households |
| Number of households in formal areas receiving sewerage services                           |                | Households |
| Number of households living in informal areas receiving sewerage services                  |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |                | Households |
| Number of households living in informal areas with access to refuse removal                |                | Households |

| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of | I .     |                        | 1st Quarter<br>Actual output |                        | 2nd Quarter<br>Actual output  |                        | 3rd Quarter Actual output  | 1                      | 4th Quarter<br>Actual output   | 1                  | y of Summary of Actual output |                         | Variation | Reason(s) for variation | Remedial action |
|--|----------------------------|---------|------------------------|------------------------------|------------------------|---|------------------------|--|------------------------|--|--------------------|-------------------------------|-------------------------|-----------|-------------------------|-----------------|
|  | 2016/17                    | per the | output<br>as per SDBIP |                              | output<br>as per SDBIP | - Islan output  | output<br>as per SDBIP |  | output<br>as per SDBIP |  | outpu<br>as per SD | t for 2016/17.                | as per Annual<br>Report |           |                         |                 |
|  |                            |         |                        |                              |                        |   |                        |  |                        | The contract of the contract o | [3+5+7             | + 9] [4+6+8+10]               |                         | [13-12]   |                         |                 |
| QUARTERLY OUTPUTS  | 1                          | 2       | 3                      | 4                            | 5                      | 6   | 7                      | 8  | 9                      | 10   | 11                 | 12                            | 13                      | 14        |                         |                 |
| Spatial Development and the Built Environment:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of dwelling units developed per hectare   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading      | -                          |         | -                      | -                            |                        | _   |                        | -  | -                      | -  |                    |                               | -                       |           |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -                          |         | -                      | -                            |                        | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                               | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of households living in informal backyard rental agreement  Number of sites serviced                            |                            |         | -                      |                              |                        | _   |                        | -  |                        | -  |                    |                               |                         |           |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -                          |         | -                      | _                            | -                      | _   |                        | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Roads and storm water:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| KMs of new paved roads to be built   | _                          |         |                        |                              |                        | _   |                        | _  |                        | _  |                    | _                             | _                       |           |                         |                 |
| KMs of new gravelled roads to be built   | -                          |         |                        |                              |                        | _   |                        | _  |                        | _  |                    |                               |                         | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Transport  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Transport:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed          |                            |         |                        |                              |                        | _   |                        | -  |                        | -  |                    |                               | -                       | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                          |         |                        |                              |                        | _   |                        | -  | -                      | _  |                    |                               | _                       | -         |                         |                 |
| Access to Services:  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Water  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu         | s -                        |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of additional households to be provided with water connections  |                            |         |                        |                              |                        | _   |                        | _  |                        | _  |                    |                               |                         |           |                         |                 |
|  |                            |         |                        |                              |                        | _   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers    | _                          |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional samitation service points (tollets) to be installed for informal settlement dwellers              | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of additional households to be provided with sewer connections  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Solid Waste Management   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| <u>Electricity</u>   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections                           | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of additional high mast lights installed  | -                          |         |                        |                              | -                      | _   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of additional street lights installed   | -                          |         |                        |                              |                        | -   | -                      |  | -                      |  |                    | -                             | -                       | -         |                         |                 |
| Socio-Economic Amenities   |                            |         |                        |                              |                        | D. Mariana de la constanta de |                        | P-International residence of the International residence of the International Internat |                        | Programma  |                    |                               |                         |           |                         |                 |
| Number of community halls to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded          | -                          |         |                        |                              |                        | _   |                        | _  |                        | -  |                    | -   -                         | -                       |           |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed                       | -                          |         |                        |                              | -                      | _   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
|  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | _                          |         |                        |                              |                        | -   | -                      | -  |                        | -  |                    | -                             |                         |           |                         |                 |
| Number of cemetries to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of markets to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Local Economic Development and Job Creation:   |                            |         |                        |                              |                        | TO A STATE OF THE |                        | and the second s |                        | The second secon |                    |                               |                         |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other                 | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| municipal programmes   |                            |         |                        |                              |                        |   |                        | ***************************************  |                        | ***************************************  |                    |                               |                         |           |                         |                 |
|  |                            | L       | <u> </u>               |                              |                        |   |                        | 1  | L                      | 1  | <u> </u>           | l                             | L                       |           |                         | 1               |

#### MP306 - Dipaleseng

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   |                | Sites      |
| Number of households living in informal settlements                                       |                | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   |                |            |
| Number of households in formal areas with access to basic electricity                     |                | Households |
| Number of households living in informal areas with access to basic electricity            |                | Households |
| Number of households in formal areas receiving water services                             |                | Households |
| Number of households living in informal areas receiving water services                    |                | Households |
| Number of households in formal areas receiving sewerage services                          |                | Households |
| Number of households living in informal areas receiving sewerage services                 |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) |                | Households |
| Number of households living in informal areas with access to refuse removal               |                | Households |

| QUARTERLY PERFORMANCE REPORTS - 2016/17         |
|---|
| Programme / Subprogramme / Performance Measures |

| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of 2016/17 |   | 1st Quarter<br>Planned<br>output<br>as per SDBIP | Actual output |   | 2nd Quarter<br>Actual output |   | 3rd Quarter<br>Actual output |   | Actual outpu   | 1        | ut for 2016/17. |    |               | Reason(s) for variation | Remedial action |
|--|------------------------------------|---|--|---------------|---|------------------------------|---|------------------------------|---|--|----------|-----------------|----|---------------|-------------------------|-----------------|
|  | 1                                  | 2 | 3  | 4             | 5 | 6                            | 7 | 8                            | 9 | 10   | [3+5+7   |                 | 13 | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS  | -                                  |   |  |               | J |                              | , |                              |   | 10   |          |                 | 15 | 24            |                         |                 |
| Spatial Development and the Built Environment:   |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -                                  |   | -  | -             | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -                                  |   | -  | -             | - | -                            | - | -                            | - | -  |          | -               | -  | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                               | -                                  |   | -  | -             | - |                              |   | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Percentage density reduction in total informal settlements   | -                                  |   | -  | -             | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of informal settlements targeted for upgrading  | -                                  |   | -  | -             | - | -                            | - | -                            | - | -  |          | -               | -  | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans | -                                  |   | -  | -             | - | -                            |   | -                            | - | -  |          |                 | -  | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | -                                  |   | -  | -             | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated   | -                                  |   | -  | -             | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of households living in informal backyard rental agreement  Number of sites serviced  | -                                  |   | -  | -             | - |                              |   |                              | - | -  |          |                 | -  | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -                                  |   | -  | -             | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Roads and storm water:   |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
| KMs of new paved roads to be built   | _                                  |   |  |               |   |                              |   | _                            |   |  |          | _               |    | _             |                         |                 |
| KMs of new gravelled roads to be built   | -                                  |   |  |               | - | -                            |   | _                            | - | -  |          | -               | -  | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Transport:   |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -                                  |   |  | -             | - | -                            | - | -                            | - | -  |          |                 | -  | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -                                  |   |  | -             | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                                  |   |  | -             | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Access to Services:  |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
| Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radius                                 | _                                  |   |  |               | _ | _                            | _ | _                            | _ | _  |          |                 | _  | _             |                         |                 |
|  |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
| Number of additional households to be provided with water connections  | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -               | -  | -             |                         |                 |
| <u>Sewerage</u>  |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -               | -  | -             |                         |                 |
| Number of additional households to be provided with sewer connections  | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -               | -  | -             |                         |                 |
| Solid Waste Management   |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service              | -                                  |   |  |               | - |                              | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of flousefloids living in informal areas with solid waste removal service   | -                                  |   |  |               | - |                              | - |                              | - |  |          |                 | -  | -             |                         |                 |
| <u>Electricity</u>   |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed          | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -                                  |   |  |               | - | -                            |   | -                            | - | -  |          | -               | -  | -             |                         |                 |
| Number of additional street lights installed   | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -               | -  | -             |                         |                 |
| Socio-Economic Amenities   |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
| Number of community halls to be developed / upgraded   | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -               | -  | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -               | -  | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -                                  |   |  |               | - | -                            |   | -                            | - | -  |          | -               | -  | -             |                         |                 |
|  |                                    |   |  |               |   |                              |   |                              |   |  |          | _               |    |               |                         |                 |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped                                 |                                    |   |  |               |   | -                            |   | -                            |   | -  |          | -   -           |    | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of apparties to be developed / upgraded   | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded  | -                                  |   |  |               | - | -                            |   | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -               | -  | -             |                         |                 |
| Local Economic Development and Job Creation:   |                                    |   |  |               |   |                              |   | -                            |   |  |          |                 |    |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other   | -                                  |   |  |               | - | -                            | - | -                            | - | -  |          | -   -           | -  | -             |                         |                 |
| municipal programmes   |                                    |   |  |               |   |                              |   |                              |   |  |          |                 |    |               |                         |                 |
|  |                                    |   |  |               |   |                              |   | -                            |   | THE PROPERTY OF THE PROPERTY O | <u> </u> |                 |    |               |                         | <u> </u>        |

#### MP307 - Govan Mbeki

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   | 72748          | Sites      |
| Number of households living in informal settlements                                       |                | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   | 82980          |            |
| Number of households in formal areas with access to basic electricity                     |                | Households |
| Number of households living in informal areas with access to basic electricity            | 74596          | Households |
| Number of households in formal areas receiving water services                             |                | Households |
| Number of households living in informal areas receiving water services                    | 76912          | Households |
| Number of households in formal areas receiving sewerage services                          | 76912          | Households |
| Number of households living in informal areas receiving sewerage services                 |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) |                | Households |
| Number of households living in informal areas with access to refuse removal               |                | Households |

| QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures  | Backlog as at beginning of 2016/17 | Target for<br>2016/17 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP   | 1st Quarter<br>Actual output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | Planned<br>output<br>as per SDBIP | Actual output for 2016/17. | Actual output for 2016/17 as per Annual | Variation     | Reason(s) for variation                         | Remedial action                           |
|---|------------------------------------|--|--|------------------------------|--|---------------------------------|--|---------------|--|---------------|-----------------------------------|----------------------------|---|---------------|---|---|
|   | 1                                  | 2  | 3  | 4                            | 5  | 6                               | 7  | 8             | 9  | 10            | [3+5+7+9]<br>11                   | [4+6+8+10]<br>12           | 13                                      | [13-12]<br>14 |   |   |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment:  |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
|   |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development | 43                                 | -  | -  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       |               | No budget made available  No Project identified | Budget for 2017/18  No Project identified |
| Number of hectares of land proclaimed (township establishment completed)  | 240                                | 240  | -  | -                            | 36   | -                               | -  | -             | -  | -             | 36                                | -                          | -                                       |               | deeds office                                    | Documents to be re-sumitted               |
| Number of dwelling units developed per hectare  | -                                  |  | -  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading   | 42                                 |  | -  |                              |  | -                               | -  | -<br>-        |  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of households living in informal settlements targeted for upgrading  | 39 816                             |  | -  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ          | -<br>42                            |  | -  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of informal settlements apgraded (services provided): If situation (services provided): Relocated  | 9 102                              |  | -  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of households living in informal backyard rental agreement   | 1 908                              |  | -  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries   | 4 137                              |  | -  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Roads and storm water:  | 4 137                              |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
|   |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
| KMs of new paved roads to be built KMs of new gravelled roads to be built   |                                    | 300  |  | 43                           | -<br>100   | -<br>5                          | -<br>200   | -             | -<br>300   | -             | 600                               | 47                         | -                                       | -<br>(4:      |   |   |
| KMs of roads resurfaced/rehabilitated/resealed  | -                                  | 4  | -  | -                            | 1  | 1                               | 3  | -             | 4  | -             | 8                                 | 1                          | -                                       | (:            |   |   |
| KMs of storm water drainage installed in addition to current ones   | -                                  |  |  |                              | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Transport:  |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
| KMs of new pedestrian walkways to be constructed  | -                                  | _  |  | -                            | _  | _                               | _  | -             | _  | _             | -                                 | -                          | -                                       | -             |   |   |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  | -  |  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of new bus/taxi stops to be constructed  | -                                  | -  |  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Access to Services:   |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
| Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m   |                                    |  |  |                              | _  | _                               | -  | _             | -  | _             | -                                 | -                          | -                                       | -             |   |   |
| radius  |                                    | 4.402  | Continue de la contin |                              |  |                                 |  |               | 4 400  |               | 1 493                             |                            |   |               |   |   |
| Number of additional households to be provided with water connections   | -                                  | 1 493  | -  | -                            | -  | -                               | -  | -             | 1 493  | -             | 1 493                             | -                          | -                                       | -             |   |   |
| <u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                 | _                                  | 1 493  | _  |                              | _  | _                               |  | _             | 1 493  |               | 1 493                             | -                          | _                                       | _             |   |   |
|   |                                    | 1 433  |  |                              |  |                                 |  |               | 1 433  |               | - 100                             |                            |   |               |   |   |
| Number of additional households to be provided with sewer connections   | •                                  |  |  | -                            | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Solid Waste Management  |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
| Number of additional households provided with access to weekly refuse removal<br>Number of waste minimisation projects initiated/ upgraded                | 6 962                              | 83 874                                       | 83874<br>-   | -                            | -  | -                               | -  | -             | -  | -             | 83 874<br>-                       | -                          | -                                       | -             |   |   |
| Number of households living in informal areas with solid waste removal service  | 2 500                              | -  | -  | 83 874                       | 83 874   | 83 874                          | 83 874   | -             | 83 874   | -             | 335 496                           | 167 748                    | -                                       | (167 74       | 8)  |   |
|   |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
| Electricity  Number of additional households living in formal areas provided with electricity connections   |                                    |  |  |                              | _  | _                               | _  | -             | _  | _             | -                                 | -                          | -                                       | -             |   |   |
| Number of additional high mast lights installed   | -                                  |  |  |                              | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed                              |                                    | 345  |  |                              | -  | _                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of dualitional street lights instance  |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
| Socio-Economic Amenities  |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
| Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded                                       | 14<br>96                           | -  |  |                              | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  | -  |  |                              | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed            | 4<br>110                           |  |  |                              | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
|   |                                    |  |  |                              |  | -                               |  |               |  |               |                                   |                            | -                                       | -             |   |   |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped                                    | 10                                 | -  |  |                              | -  | -                               | -  | -<br>-        | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of museums / theatres and art galleries to be developed / upgraded   | 6                                  | _  | The state of the s |                              | -  | -                               |  | -<br>-        |  | -             | -                                 | _                          | -                                       | -             |   |   |
| Number of cemetries to be developed / upgraded  | 10                                 | -  |  |                              | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded   |                                    | -  |  |                              | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
| Number of fire safety and emergency facilities to be developed / upgraded   |                                    | -  |  |                              | -  | -                               | -  | -             | -  | -             | -                                 | -                          | -                                       | -             |   |   |
|   |                                    |  |  |                              |  |                                 |  |               |  |               |                                   |                            |   |               |   |   |
| <u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and      | -                                  | 490  | 490  | 372                          | 2  | -                               | -  | -             |  | -             | 490                               | 372                        | -                                       | (37:          | 2)  |   |
| other municipal programmes  |                                    |  |  |                              |  |                                 |  |               |  |               |                                   | ·                          |   | ,             |   |   |

#### DC30 - Gert Sibande

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   |                | Sites      |
| Number of households living in informal settlements                                       |                | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   |                |            |
| Number of households in formal areas with access to basic electricity                     |                | Households |
| Number of households living in informal areas with access to basic electricity            |                | Households |
| Number of households in formal areas receiving water services                             |                | Households |
| Number of households living in informal areas receiving water services                    |                | Households |
| Number of households in formal areas receiving sewerage services                          |                | Households |
| Number of households living in informal areas receiving sewerage services                 |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) |                | Households |
| Number of households living in informal areas with access to refuse removal               |                | Households |

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2016/17 |   |   | 1st Quarter<br>Actual outpu | l l | Actual output | 1 | Actual output  |   | 4th Quarter<br>Actual output |          | Actual ou<br>for 2016/ | y of Actual outpi<br>tput for 2016/1<br>17. as per Annu<br>Report |               | Reason(s) for variation | Remedial action |
|--|--|---|---|-----------------------------|-----|---------------|---|--|---|------------------------------|----------|------------------------|---|---------------|-------------------------|-----------------|
|  | 1  | 2 | 3 | 4                           | 5   | 6             | 7 | 8  | 9 | 10                           | [3+5+7+9 | ] [4+6+8+1<br>12       | 0] 13   | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS  |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Spatial Development and the Built Environment:   |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development      | -  |   | - |                             | -   |               | - | -  | - | -                            |          | -                      |   |               |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of dwelling units developed per hectare   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading  |  |   |   | -                           | -   |               | - | -  | - | -                            |          | -                      |   |               |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of households living in informal backyard rental agreement  |  |   |   | _                           | -   |               | - | -  |   | -                            |          | -                      |   | -             |                         |                 |
| Number of sites serviced   | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -  |   | - | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Roads and storm water:   |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| KMs of new paved roads to be built   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| KMs of new gravelled roads to be built   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   |               |                         |                 |
| Transport:   |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | _  |   |   | _                           | _   | _             | _ | _  | _ | _                            |          | -                      | -   | _             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -  |   |   | -                           | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of new bus/taxi stops to be constructed   | -  |   |   | -                           | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Access to Services: Water  |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu   | s -                                      |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of additional households to be provided with water connections  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of additional households to be provided with sewer connections  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Solid Waste Management   |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service                      | -  |   |   |                             | -   | -             | - |  | - | -                            |          | -                      |   |               |                         |                 |
|  |  |   |   |                             |     |               |   |  |   |                              |          |                        |   |               |                         |                 |
| Electricity  Number of additional households living in formal areas provided with electricity connections  |  |   |   |                             |     |               |   |  |   |                              | -        | -                      | -   | _             |                         |                 |
| Number of additional high mast lights installed  | -  |   |   |                             | -   | _             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      |   | -             |                         |                 |
| Number of additional street lights installed   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Socio-Economic Amenities   |  |   |   |                             |     |               |   | * And Andreas  |   |                              |          |                        |   |               |                         |                 |
| Number of community halls to be developed / upgraded   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  |  |   |   |                             | -   |               |   | -  |   | -                            |          | -                      | -   | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                                      |  |   |   |                             | -   |               | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of markets to be developed / upgraded   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| Local Economic Development and Job Creation:   |  |   |   |                             |     |               |   | **************************************   |   |                              |          |                        |   |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other   | -  |   |   |                             | -   | -             | - | -  | - | -                            |          | -                      | -   | -             |                         |                 |
| municipal programmes   |  |   |   |                             |     |               |   | - Control of the Cont |   |                              |          |                        |   |               |                         |                 |

### MP311 - Victor Khanye

|   |                | [          |
|---|----------------|------------|
|   | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   |                | Sites      |
| Number of households living in informal settlements                                       |                | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   |                |            |
| Number of households in formal areas with access to basic electricity                     |                | Households |
| Number of households living in informal areas with access to basic electricity            |                | Households |
| Number of households in formal areas receiving water services                             |                | Households |
| Number of households living in informal areas receiving water services                    |                | Households |
| Number of households in formal areas receiving sewerage services                          |                | Households |
| Number of households living in informal areas receiving sewerage services                 |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) |                | Households |
| Number of households living in informal areas with access to refuse removal               |                | Households |

| <b>QUARTERLY PERFORMANCE REPORTS - 2016/</b> | 17 |
|--|----|
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| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2016/17 | Target for<br>2016/17 as<br>per the<br>SDBIP |   | 1st Quarter<br>Actual output |   | 2nd Quarter<br>Actual output |   | Actual outpu   |   | Actual output | 1     | ned Actual output<br>ut for 2016/17 | Actual output<br>t for 2016/17<br>as per Annual<br>Report |               | Reason(s) for variation | Remedial action |
|---|--|--|---|------------------------------|---|------------------------------|---|--|---|---------------|-------|-------------------------------------|---|---------------|-------------------------|-----------------|
|   | 1  | 2  | 3 | 4                            | 5 | 6                            | 7 | 8  | 9 | 10            | [3+5+ |                                     | 13  | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS   |  |  |   |                              |   |                              |   | **************************************   |   |               |       |                                     |   |               |                         |                 |
| Spatial Development and the Built Environment:  |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development   | -  |  | - | -                            | - | -                            |   | -  |   | -             |       | -   -                               |   |               |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  | -  |  | - | -                            | - | -                            | - | -  | - | -             |       | -                                   | -   | -             |                         |                 |
| Number of dwelling units developed per hectare  | -  |  | - | -                            | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Percentage density reduction in total informal settlements  | -  |  | - | -                            | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading                           | -  |  | - | -                            |   | -                            |   | -  |   | -             |       | -   -                               | -   |               |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  | -  |  | - | -                            | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  | -  |  | - | -                            | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement | -  |  | - | -                            | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of riouseholds living in informal backyard rental agreement  Number of sites serviced  | -  |  | - | -                            |   | -                            |   | -  |   | -             |       | -   -                               | -   | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -  |  | - | -                            | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Roads and storm water:  |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
| KMs of new paved roads to be built  | _  |  |   |                              |   |                              |   | _  |   | _             |       | _                                   |   |               |                         |                 |
| KMs of new gravelled roads to be built  | -  |  |   |                              |   | _                            |   | -  |   | -             |       | -                                   | -   |               |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -                                   | -   | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Transport:  |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
|   |  |  |   |                              |   |                              |   |  |   |               |       | _                                   |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed   | -  |  |   | -                            |   | _                            |   | -  |   | -             |       |                                     | -   |               |                         |                 |
| Number of new bus/taxi stops to be constructed  | -  |  |   | -                            | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Access to Services:   |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
| <u>Water</u>  |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius   | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -                                   | -   | -             |                         |                 |
| Number of additional households to be provided with water connections   | _  |  |   |                              | _ | _                            |   | -  | _ | -             |       | -                                   | -   | _             |                         |                 |
|   |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -   -                               | -   |               |                         |                 |
|   |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
| Number of additional households to be provided with sewer connections   | -  |  |   |                              | - | -                            | - | -  | - |               |       | -   -                               | -   | -             |                         |                 |
| Solid Waste Management  |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of waste minimisation projects initiated/upgraded  Number of households living in informal areas with solid waste removal service                    | -  |  |   |                              |   | -                            |   | -  |   | -             |       | -   -                               | -   |               |                         |                 |
| Number of Households living in informal areas with solid waste removal service  |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
| <u>Electricity</u>  |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                             | -  |  |   |                              | _ | -                            |   | -  |   | -             |       | -                                   | -   | -             |                         |                 |
| Number of additional street lights installed  | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -                                   | -   | -             |                         |                 |
|   |  |  |   |                              |   |                              |   | the state of the s |   |               |       |                                     |   |               |                         |                 |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded  | _  |  |   |                              |   |                              |   | _  |   |               |       | -   -                               | _   | _             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -                                   | -   | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -                                   | -   | -             |                         |                 |
| Number of clinics to be developed / upgraded  | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -  |  |   |                              |   | -                            |   | =  |   | -             |       | -                                   |   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -                                   | -   | -             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded                          | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of cemetries to be developed / upgraded  Number of cemetries to be developed / upgraded  | -  |  |   |                              | _ | -                            | _ | -  |   | -             |       | -   -                               | _   | _ [           |                         |                 |
| Number of abbattoirs to be developed / upgraded   | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of markets to be developed / upgraded  | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -   -                               | -   | -             |                         |                 |
| Local Economic Development and Job Creation:  |  |  |   |                              |   |                              |   | <b>V</b>   |   | Visional      |       |                                     |   |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other  | -  |  |   |                              | - | -                            | - | -  | - | -             |       | -                                   | -   | -             |                         |                 |
| municipal programmes  |  |  |   |                              |   |                              |   |  |   |               |       |                                     |   |               |                         |                 |
|   |  |  |   |                              |   |                              |   |  |   | -             | 1     |                                     |   |               |                         |                 |

### MP312 - Emalahleni (Mp)

|  |                | _            |
|--|----------------|--------------|
|  | Current status |              |
| Number of sites currently serviced with electricity, water (house connection), sewerag |                | •            |
| removal service and solid waste removal service  | ,              | Sites        |
| Number of households living in informal settlements                                    |                | Households   |
| Number of nouseholds living in informal settlements                                    |                | Tiouscrioius |
| Number of hectares of land already acquired and suitable for human settlements         |                | hectares     |
| development  |                |              |
| Number of households in formal areas with access to basic electricity                  |                | Households   |
| Number of households living in informal areas with access to basis electricity         |                | Households   |
| Number of households living in informal areas with access to basic electricity         |                |              |
| Number of households in formal areas receiving water services                          |                | Households   |
| Number of households living in informal areas receiving water services                 |                | Households   |
| Number of households in formal areas receiving sewerage services                       |                | Households   |
| Number of households living in informal areas receiving sewerage services              |                | Households   |
|  |                | Households   |
| Number of households in formal areas with kerb-side refuse removal services (once a    | week)          |              |
| Number of households living in informal areas with access to refuse removal            |                | Households   |

| JARTERLY PERFORMANCE REPORTS - 2016/17 |  |
|--|--|
|--|--|

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2016/17 |   |   | 1st Quarter<br>Actual output |   | 2nd Quarter<br>Actual output |   | 3rd Quarter<br>Actual output | I . | 4th Quarter<br>Actual output            |           | Actual output    |    | Variation     | Reason(s) for variation | Remedial action |
|--|--|---|---|------------------------------|---|------------------------------|---|------------------------------|-----|---|-----------|------------------|----|---------------|-------------------------|-----------------|
|  | 1  | 2 | 3 | 4                            | 5 | 6                            | 7 | 8                            | 9   | 10                                      | [3+5+7+9] | [4+6+8+10]<br>12 | 13 | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS  |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |
| Spatial Development and the Built Environment:   |  |   |   |                              |   |                              |   |                              |     | т                                       |           |                  |    |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development      | -  |   |   | -                            | - |                              | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -  |   | - | -                            | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of dwelling units developed per hectare   | -  |   | - | -                            | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading  | -  |   |   | -                            |   |                              | - | -                            |     | -                                       | -         | -                | -  | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -  |   | - | -                            | - | _                            |   | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -  |   | - | -                            | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated | -  |   |   | -                            |   |                              |   | -                            |     | -                                       | -         | -                | -  | -             |                         |                 |
| Number of households living in informal backyard rental agreement  | -  |   | - | -                            | - | -                            | - | -                            | -   | _                                       | -         | -                | -  | -             |                         |                 |
| Number of sites serviced   | -  |   | - | -                            | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -  |   | - | -                            | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Roads and storm water:   |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |
| KMs of new paved roads to be built   | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| KMs of reads resurfaced (rehabilitated (rescaled   | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones   | -  |   |   |                              | - |                              | - | -                            |     | -                                       | -         | -                | -  | -             |                         |                 |
|  |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |
| ransport:  |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -  |   |   | -                            | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  |  |   |   | -                            | - |                              |   | -                            |     |   | -         | -                | -  |               |                         |                 |
|  |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |
| Access to Services:  Water   |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radi  | us -                                     |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of additional households to be provided with water connections  | _  |   |   |                              | _ | _                            | _ | _                            | _   | _                                       | -         | -                | -  | _             |                         |                 |
|  |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |
| <u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                      | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
|  |  |   |   |                              |   |                              |   |                              |     |   | _         |                  |    |               |                         |                 |
| Number of additional households to be provided with sewer connections  | -  |   |   |                              | - | -                            | - |                              | -   | -                                       |           |                  | -  | -             |                         |                 |
| Solid Waste Management   |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal<br>Number of waste minimisation projects initiated/upgraded                      | -  |   |   |                              | - | -                            | - | -                            |     | -                                       | -         | -                | -  | -             |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
|  |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |
| Electricity  Number of additional households living in formal areas provided with electricity connections  | _  |   |   |                              |   |                              |   | _                            | _   |   | _         | -                |    | _             |                         |                 |
| Number of additional high mast lights installed  | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of additional street lights installed   | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Socio-Economic Amenities   |  |   |   |                              |   |                              |   |                              |     | Parameteristica                         |           |                  |    |               |                         |                 |
| Number of community halls to be developed / upgraded   | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded                                  | -  |   |   |                              |   | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of clinics to be developed / upgraded   | -  |   |   |                              | - | -                            | - | -                            |     | -                                       | -         | -                | -  | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  | _  |   |   |                              |   | _                            | _ | -                            | _   | _                                       | -         | -                | _  | _             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded  | -  |   |   |                              |   | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Number of markets to be developed / upgraded   | _  |   |   |                              | - | -                            | _ | -                            |     | -                                       | -         | -                | -  | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| Local Economic Development and Job Creation:   |  |   |   |                              |   |                              |   | supravo visino vorini        |     | *************************************** |           |                  |    |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other   | -  |   |   |                              | - | -                            | - | -                            | -   | -                                       | -         | -                | -  | -             |                         |                 |
| municipal programmes   |  |   |   |                              |   |                              |   |                              |     |   |           |                  |    |               |                         |                 |

### MP313 - Steve Tshwete

|  |                | Ī          |
|--|----------------|------------|
|  | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                |            |
| removal service and solid waste removal service  |                | Sites      |
| Number of households living in informal settlements  |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development |                | hectares   |
| Number of households in formal areas with access to basic electricity                      |                | Households |
| Number of households living in informal areas with access to basic electricity             |                | Households |
| Number of households in formal areas receiving water services                              |                | Households |
| Number of households living in informal areas receiving water services                     |                | Households |
| Number of households in formal areas receiving sewerage services                           |                | Households |
| Number of households living in informal areas receiving sewerage services                  |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |                | Households |
| Number of households living in informal areas with access to refuse removal                |                | Households |

| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of | I .     |                        | 1st Quarter<br>Actual output |                        | 2nd Quarter<br>Actual output  |                        | 3rd Quarter Actual output  | 1                      | 4th Quarter<br>Actual output   | 1                  | y of Summary of Actual output |                         | Variation | Reason(s) for variation | Remedial action |
|--|----------------------------|---------|------------------------|------------------------------|------------------------|---|------------------------|--|------------------------|--|--------------------|-------------------------------|-------------------------|-----------|-------------------------|-----------------|
|  | 2016/17                    | per the | output<br>as per SDBIP |                              | output<br>as per SDBIP | - Islan output  | output<br>as per SDBIP |  | output<br>as per SDBIP |  | outpu<br>as per SD | t for 2016/17.                | as per Annual<br>Report |           |                         |                 |
|  |                            |         |                        |                              |                        |   |                        |  |                        | The contract of the contract o | [3+5+7             | + 9] [4+6+8+10]               |                         | [13-12]   |                         |                 |
| QUARTERLY OUTPUTS  | 1                          | 2       | 3                      | 4                            | 5                      | 6   | 7                      | 8  | 9                      | 10   | 11                 | 12                            | 13                      | 14        |                         |                 |
| Spatial Development and the Built Environment:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of dwelling units developed per hectare   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading      | -                          |         | -                      | -                            |                        | _   |                        | -  | -                      | -  |                    |                               | _                       |           |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -                          |         | -                      | -                            |                        | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                               | -                          |         | -                      | -                            | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of households living in informal backyard rental agreement  Number of sites serviced                            |                            |         | -                      |                              |                        | _   |                        | -  |                        | -  |                    |                               |                         |           |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -                          |         | -                      | _                            | -                      | _   |                        | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Roads and storm water:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| KMs of new paved roads to be built   | _                          |         |                        |                              |                        | _   |                        | _  |                        | _  |                    | _                             | _                       |           |                         |                 |
| KMs of new gravelled roads to be built   | -                          |         |                        |                              |                        | _   |                        | _  |                        | _  |                    |                               |                         | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Transport  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Transport:   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed          |                            |         |                        |                              |                        | _   |                        | -  |                        | -  |                    |                               | -                       | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                          |         |                        |                              |                        | _   |                        | -  | -                      | _  |                    |                               | _                       | -         |                         |                 |
| Access to Services:  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Water  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu         | s -                        |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of additional households to be provided with water connections  |                            |         |                        |                              |                        | _   |                        | _  |                        | _  |                    |                               |                         |           |                         |                 |
|  |                            |         |                        |                              |                        | _   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers    | _                          |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional samitation service points (tollets) to be installed for informal settlement dwellers              | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of additional households to be provided with sewer connections  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Solid Waste Management   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    |                               | -                       | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| <u>Electricity</u>   |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections                           | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of additional high mast lights installed  | -                          |         |                        |                              | -                      | _   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of additional street lights installed   | -                          |         |                        |                              |                        | -   | -                      |  | -                      |  |                    | -                             | -                       | -         |                         |                 |
| Socio-Economic Amenities   |                            |         |                        |                              |                        | D. Mariana de la constanta de |                        | P-International residence of the International Internation |                        | Programma  |                    |                               |                         |           |                         |                 |
| Number of community halls to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded          | -                          |         |                        |                              |                        | _   |                        | _  |                        | -  |                    | -   -                         | -                       |           |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed                       | -                          |         |                        |                              | -                      | _   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
|  |                            |         |                        |                              |                        |   |                        |  |                        |  |                    |                               |                         |           |                         |                 |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    | -   -                         | -                       | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | _                          |         |                        |                              |                        | -   | -                      | -  |                        | -  |                    | -                             |                         |           |                         |                 |
| Number of cemetries to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of markets to be developed / upgraded   | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -                          |         |                        |                              |                        | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| Local Economic Development and Job Creation:   |                            |         |                        |                              |                        | TO A STATE OF THE |                        | and the second s |                        | The second secon |                    |                               |                         |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other                 | -                          |         |                        |                              | -                      | -   | -                      | -  | -                      | -  |                    | -                             | -                       | -         |                         |                 |
| municipal programmes   |                            |         |                        |                              |                        |   |                        | ***************************************  |                        | ***************************************  |                    |                               |                         |           |                         |                 |
|  |                            | L       | <u> </u>               |                              |                        |   |                        | 1  | L                      | 1  | <u> </u>           | l                             | L                       |           |                         | 1               |

#### MP314 - Emakhazeni

## Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   | 12471          | Sites      |
| Number of households living in informal settlements                                       | 2730           | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   | 0              |            |
| Number of households in formal areas with access to basic electricity                     | 12472          | Households |
| Number of households living in informal areas with access to basic electricity            |                | Households |
|   | 175            |            |
| Number of households in formal areas receiving water services                             | 14295          | Households |
| Number of households living in informal areas receiving water services                    | 511            | Households |
| Number of households in formal areas receiving sewerage services                          | 12346          | Households |
| Number of households living in informal areas receiving sewerage services                 | 30             | Households |
| Niverban of households in formal announith leads side notice normal semiles (once a cool) |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 10774          |            |
| Number of households living in informal areas with access to refuse removal               | 0              | Households |

| QUARTERLY PERFORMANCE REPORTS - 2016/17 |
|---|
| Programme / Subprogran                  |

| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of | l .     |                        |   |                        | 2nd Quarter<br>Actual output |                        | 3rd Quarter<br>Actual outpu  | 1                      | 4th Quarter<br>Actual output            | 1                | ary of Summary of<br>ned Actual output  |                         | Variation                                      | Reason(s) for variation | Remedial action |
|--|----------------------------|---------|------------------------|---|------------------------|------------------------------|------------------------|--|------------------------|---|------------------|---|-------------------------|--|-------------------------|-----------------|
|  | 2016/17                    | per the | output<br>as per SDBIP |   | output<br>as per SDBIP |                              | output<br>as per SDBIP |  | output<br>as per SDBIP |   | outp<br>as per S | out for 2016/17.                        | as per Annual<br>Report |  |                         |                 |
|  |                            |         |                        |   |                        |                              |                        |  |                        |   | [3+5+            |   |                         | [13-12]  |                         |                 |
| QUARTERLY OUTPUTS  | 1                          | 2       | 3                      | 4 | 5                      | 6                            | 7                      | 8  | 9                      | 10                                      | 11               | . 12                                    | 13                      | 14   |                         |                 |
| Spatial Development and the Built Environment:   |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -                          | -       | -                      | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -                          | -       | -                      | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -   -                                   | -                       | -  |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -                          | -       | -                      | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Number of dwelling units developed per hectare   | -                          | -       | -                      | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -   -                                   | -                       | -  |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading                        | -                          |         | -                      | - |                        |                              |                        | -  | -                      | -                                       |                  | -                                       | _                       | -  |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -                          | -       | -                      | - | -                      | _                            | -                      | -  | -                      | -                                       |                  |   | -                       | -  |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -                          | -       | -                      | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -   -                                   | -                       | -  |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | -                          | -       | -                      | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -   -                                   | -                       | -  |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated   | -                          | -       | -                      | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Number of households living in informal backyard rental agreement  Number of sites serviced  | -                          |         | -                      | - |                        |                              | -                      | -  |                        | -                                       |                  |   | -                       | -  |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -                          | _       | -                      | - | -                      | _                            | -                      | -  | -                      | -                                       |                  | -   -                                   | -                       | -  |                         |                 |
| Roads and storm water:   |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
|  |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
| KMs of new paved roads to be built KMs of new gravelled roads to be built  | 99                         | 0       | 0                      | 0 | -                      | -                            |                        | -  | -                      | -                                       |                  | 0                                       | -                       | (0)  |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | 60                         | 0       | 0                      |   |                        |                              | -                      | _  | -                      | 0                                       |                  | 0 0                                     | _                       | (0)  |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | 30                         | 0       | 0                      |   | -                      | _                            | -                      | -  | -                      | 0                                       |                  | 0 0                                     | -                       | (0)  |                         |                 |
|  |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
| Transport:   |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -                          |         |                        | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -   -                                   | -                       | -  |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -                          |         |                        | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -   -                                   | -                       | -  |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                          |         |                        | - | -                      | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Access to Services:  |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
| Water  | s 50                       |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu                           | 50                         | -       | -                      |   |                        | -                            | -                      | -  | -                      | -                                       |                  |   | -                       | -  |                         |                 |
| Number of additional households to be provided with water connections  | 2 000                      | 48      | -                      |   | -                      | -                            | -                      | -  | 48                     | -                                       |                  | - 48                                    | -                       | -  |                         |                 |
| <u>Sewerage</u>  |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                | 50                         | -       |                        |   | -                      | -                            | -                      | -  | -                      | -                                       |                  | -   -                                   | -                       | -  |                         |                 |
| Number of additional households to be provided with sewer connections  | 2 000                      | 250     |                        |   |                        |                              |                        |  | 250                    | _                                       |                  | 250 -                                   | _                       | _  |                         |                 |
| Number of additional nouseriolus to be provided with sewer connections   | 2 000                      | 250     |                        |   |                        |                              |                        |  | 230                    | _                                       |                  |   |                         |  |                         |                 |
| Solid Waste Management   |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | 4 427                      |         |                        |   | -                      | -                            | -                      | -  | 530                    | -                                       |                  | 530 -                                   | -                       | -  |                         |                 |
| Number of waste minimisation projects initiated/upgraded  Number of households living in informal areas with solid waste removal service | 1                          | 10      |                        |   |                        |                              |                        | -  | 1                      | -                                       |                  |   | -                       | -  |                         |                 |
| Number of nouseriolus ilving in informal areas with some waste removal service   |                            |         |                        |   |                        |                              |                        |  | _                      |   |                  |   |                         |  |                         |                 |
| <u>Electricity</u>   |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
| Number of additional households living in formal areas provided with electricity connections   | 2 567                      |         | 245                    |   | -                      | -                            | -                      | -  | 245                    | -                                       |                  | 490 -                                   | -                       | -  |                         |                 |
| Number of additional high mast lights installed  | 100                        | 5       | 5                      |   | -                      | -                            | -                      | -  | 5                      | -                                       |                  | 10   -                                  | -                       | -  |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed             | 500                        | -       | _                      |   |                        | _                            |                        | -  | _                      | -                                       |                  | -                                       |                         | -  |                         |                 |
|  |                            |         |                        |   |                        |                              |                        | -  |                        |   |                  |   |                         |  |                         |                 |
| Socio-Economic Amenities   |                            |         |                        |   |                        |                              |                        | - Control of the Cont |                        | W Andrews                               |                  |   |                         |  |                         |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded                       | -                          |         |                        |   | -                      | -                            | -                      | -  | -                      | -                                       |                  | -   -                                   | -                       | -  |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  | _                          |         |                        |   |                        | _                            |                        | _  |                        | _                                       |                  | -   -                                   | _                       | -  |                         |                 |
| Number of clinics to be developed / upgraded   | -                          |         |                        |   | -                      | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -                          |         |                        |   | -                      | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Number of community swimming pools to be developed / upgraded  |                            |         |                        |   |                        |                              |                        |  |                        |   |                  | -                                       |                         | _  |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -                          |         |                        |   | -                      | _                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -                          |         |                        |   | -                      | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Number of cemetries to be developed / upgraded   | -                          |         |                        |   | -                      | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -                          |         |                        |   |                        | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded                  | -                          |         |                        |   | -                      | -                            | -                      | -  | _                      | -                                       |                  | -                                       | -                       |  |                         |                 |
| ramber of the safety and emergency facilities to be developed / upgraded   | -                          |         |                        |   |                        |                              |                        | -  | -                      | -                                       |                  | *************************************** |                         | -  |                         |                 |
| Local Economic Development and Job Creation:   |                            |         |                        |   |                        |                              |                        |  |                        | *************************************** |                  | *************************************** |                         |  |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other                                   | -                          |         |                        |   | -                      | -                            | -                      | -  | -                      | -                                       |                  | -                                       | -                       | -  |                         |                 |
| municipal programmes   |                            |         |                        |   |                        |                              |                        |  |                        |   |                  |   |                         |  |                         |                 |
|  |                            | 1       | <u> </u>               |   |                        | 1                            |                        |  | 1                      | No.                                     | 1                | I                                       | ı                       | <u>ı                                      </u> |                         | 1               |

#### MP315 - Thembisile Hani

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

|   | •       | 1          |
|---|---------|------------|
|   | Current |            |
|   | status  |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage |         |            |
| removal service and solid waste removal service   | 109282  | Sites      |
| Number of households living in informal settlements                                     | 33344   | Households |
| Number of hectares of land already acquired and suitable for human settlements          |         | hectares   |
| development   | 367     |            |
| Number of households in formal areas with access to basic electricity                   | 75938   | Households |
| Number of households living in informal areas with access to basic electricity          |         | Households |
| Transcr of households hving in informal areas with access to basic electricity          | 33344   |            |
| Number of households in formal areas receiving water services                           | 72175   | Households |
| Number of households living in informal areas receiving water services                  | 11981   | Households |
| Number of households in formal areas receiving sewerage services                        | 27123   | Households |
| Number of households living in informal areas receiving sewerage services               | 0       | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a     |         | Households |
| week)   | 0       |            |
| Number of households living in informal areas with access to refuse removal             | 33344   | Households |

- Residential properties 177.4871 hectares
- Business 29.7282 hectares
- Filing station 3.0196 hectares
- Hospital 14.573 hectares

• Church – 1.2702 hectares

- Public open space 51.3249 hectares • Crèche – 1.1849 hectares
- Street 75.4012 hectares
- Soccer field 1.6487 hectares
- Further education and training (FET) 3.2864 hectares
- Primary school 6.5051 hectares
- Secondary school 5.363 hectares

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2016/17 | Target for<br>2016/17 as<br>per the<br>SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output       | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output  | 4th Quarter<br>Planned<br>output<br>as per SDBIP | Actual output    | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for | Actual output for 2016/17 as per Annual | Variation        | Reason(s) for variation | Remedial act |
|--|--|--|---|---------------------------------|--|---------------------------------------|--|--|--|------------------|---|-------------------|---|------------------|-------------------------|--------------|
|  | 1  | 2  | 3                                       | 4                               | 5  | 6                                     | 7  | 8  | 9  | 10               | [3+5+7+9]                                       | [4+6+8+10]<br>12  | 13                                      | [13-12]<br>14    |                         |              |
| UARTERLY OUTPUTS   |  |  |   |                                 |  |                                       |  |  |  |                  |   |                   |   |                  |                         |              |
| patial Development and the Built Environment:  |  |  |   |                                 |  |                                       |  |  |  |                  |   |                   |   |                  |                         |              |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)  | -<br>-<br>-                              |  | -<br>-<br>-                             | -<br>-<br>-                     | -<br>-<br>-                                      | 371<br>-<br>-                         | -<br>-<br>-                                      | -<br>-<br>-  | -<br>-<br>-                                      | -<br>-<br>-      | -<br>-<br>-                                     | -<br>-<br>-       | -<br>-<br>-                             | -<br>-<br>-      |                         |              |
| Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements   | -  |  | -                                       | -                               | -  | -<br>-                                | -  | -  | -  | -                | -   | -                 | -                                       | -                |                         |              |
| Number of informal settlements targeted for upgrading  | 28 762                                   |  | -                                       | -                               | -  | 28 762                                | -  | -  | -  | -                | -   | -                 | -                                       | -                |                         |              |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced | 28 762<br>10<br>-<br>10<br>-             |  | -<br>-<br>-<br>-<br>-                   | -                               | -<br>-<br>-<br>-                                 | 28 762<br>10<br>-<br>10<br>-<br>1 122 | -<br>-<br>-                                      | -<br>-<br>-<br>-   | -<br>-<br>-<br>-                                 | -<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-                           | -<br>-<br>-<br>-  | -<br>-<br>-<br>-                        | -<br>-<br>-<br>- |                         |              |
| Number of Title deeds transferred to eligible beneficiaries  | -  |  | -                                       | 6                               | -  | 11                                    |  | -  | -  | -                | -   | -                 | -                                       | -                |                         |              |
| oads and storm water:  |  |  |   |                                 |  |                                       |  |  |  |                  |   |                   |   |                  |                         |              |
| KMs of new paved roads to be built   | 872                                      |  |   |                                 |  |                                       |  | veneral property of the control of t |  |                  | _   | _                 | _                                       |                  |                         |              |
| KMs of new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed  KMs of storm water drainage installed in addition to current ones  | 967<br>967<br>-                          | 35<br>100                                    | 8<br>25                                 | 7<br>30                         | 8<br>25<br>-                                     | 9<br>23<br>-                          | -<br>-<br>-                                      | -  | -<br>-<br>-                                      | -                | -<br>-  | -<br>-            | -<br>-<br>-                             | (7)<br>-<br>-    |                         |              |
| ransport:  |  |  | -                                       |                                 |  |                                       |  |  |  |                  |   |                   |   |                  |                         |              |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed  | -<br>-<br>-                              |  |   | -<br>-<br>-                     | -  | -<br>-<br>-                           | -<br>-   |  | -<br>-   | -<br>-<br>-      | -<br>-<br>-                                     | -<br>-<br>-       | -<br>-<br>-                             | -<br>-<br>-      |                         |              |
| ccess to Services:   |  |  |   |                                 |  |                                       |  |  |  |                  |   |                   |   |                  |                         |              |
| <u>Water</u>   |  |  |   |                                 |  |                                       |  |  |  |                  |   |                   |   |                  |                         |              |
| Number of additional water service points to be installed for informal settlement dwellers within a 200n radius  | n 88 316                                 | 109 282                                      |   |                                 | -  | <del>-</del>                          | -  | -  | -  | _                | -   | -                 | -                                       | -                |                         |              |
| Number of additional households to be provided with water connections  | 3 459                                    | 200  |   |                                 | -  | <del>-</del>                          | -  | -  | -  | -                | -   | -                 | -                                       | -                |                         |              |
| <u>Sewerage</u>  |  |  |   |                                 |  |                                       |  | TO A CONTRACT OF THE CONTRACT  |  |                  |   |                   |   |                  |                         |              |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  |  |   |                                 | -  | -                                     | -  | -  | -  | _                | -   | -                 | -                                       | -                |                         |              |
| Number of additional households to be provided with sewer connections  | 82 159                                   |  |   |                                 | _  | -                                     | _  | _  |  | _                | -   | -                 | _                                       | _                |                         |              |
|  | 32 200                                   |  | 000000000000000000000000000000000000000 |                                 |  |                                       |  |  |  |                  |   |                   |   |                  |                         |              |
| Solid Waste Management  Number of additional households provided with access to weekly refuse removal  | 109 282                                  | 109 282                                      | 109 282                                 | 56 795                          |  | 55 388                                |  | _  |  |                  | 56 795  | 56 795            | _                                       | (56 795)         |                         |              |
| Number of waste minimisation projects initiated/ upgraded  | 109 282                                  | 109 282                                      | 109 282                                 | 30 795                          |  | 33 388                                |  | -  |  |                  | 1   | 1                 | -                                       | (1)              |                         |              |
| Number of households living in informal areas with solid waste removal service   | 109 282                                  |  |   |                                 | -  | 28 762                                | -  | -  | -  | -                | -   | -                 | -                                       | -                |                         |              |
| Electricity  |  |  | -                                       |                                 |  |                                       |  | TO CONTRACT OF THE CONTRACT OF |  |                  |   |                   |   |                  |                         |              |
| Electricity  Number of additional households living in formal areas provided with electricity connections  | 79 122                                   |  |   |                                 | -  | -                                     | -  | -  | -  | _                | -   | -                 | -                                       | -                |                         |              |
| Number of additional high mast lights installed  | -  |  |   |                                 | -  | -                                     | -  | -  | -  | -                | -   | -                 | -                                       | -                |                         |              |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed   | 5 529                                    | 5 529  | 5 529                                   | 5 529                           | 5 529<br>-                                       | 5 <b>52</b> 9<br>-                    | -  | -  | -  | _                | -   | -                 | -                                       | -                |                         |              |
|  |  |  |   |                                 |  |                                       |  |  |  |                  |   |                   |   |                  |                         |              |
| Socio-Economic Amenities   |  |  |   |                                 |  |                                       |  |  |  |                  | _   |                   |   |                  |                         |              |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded   | 34                                       | 32   | 8                                       | 12                              | -  | 8<br>34                               | -  |  | -  | _                | 8   | 12                | -                                       | (12)             |                         |              |
| Number of parks / leisure facilities to be developed / upgraded  | 3  |  |   |                                 | -  | -                                     | -  | -  | -  | _                | -   | -                 | -                                       | -                |                         |              |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed   | - 1                                      |  |   |                                 | -  | -                                     | -  | _  | -  | _                | -   | -                 | -                                       | -                |                         |              |
|  | 1  |  |   |                                 |  |                                       |  | -  |  | _                |   |                   | -                                       | -                |                         |              |
| Number of community swimming pools to be developed / upgraded  | 1  |  |   |                                 | -  | 1                                     | -  | _  | -  | -                | -   | -                 | -                                       | -                |                         |              |
| Number of libraries to be developed / upgradeddeveloped<br>Number of museums / theatres and art galleries to be developed / upgraded   | -  |  |   |                                 |  | -                                     | -  | -  | -  |                  | -   | -                 | -                                       | -                |                         |              |
| Number of cemetries to be developed / upgraded   | 40                                       |  |   |                                 | -  | 40                                    | -  | _  | -  | -                | -   | -                 | -                                       | -                |                         |              |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded   | 1  |  |   |                                 | -  | 1                                     | -  | _  | -  | _                | -   | -                 | -                                       | -                |                         |              |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  | -  |  |   |                                 |  | -<br>-                                |  | -  |  | -                | -   | -                 | -                                       | -                |                         |              |
|  |  |  |   |                                 |  |                                       |  |  |  |                  |   |                   |   |                  |                         |              |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -  | 108  | 108                                     | 108                             |  | 108                                   |  | _  |  |                  | 108   | 108               | _                                       | (108)            |                         |              |
| other municipal programmes   |  | 100  | 100                                     | 100                             |  | 100                                   |  |  |  |                  |   |                   |   | (100)            |                         |              |

MP316 - Dr J.S. Moroka

|  |                | r          |
|--|----------------|------------|
|  | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                |            |
| removal service and solid waste removal service  |                | Sites      |
| Number of households living in informal settlements  |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development |                | hectares   |
| Number of households in formal areas with access to basic electricity                      |                | Households |
| Number of households living in informal areas with access to basic electricity             |                | Households |
| Number of households in formal areas receiving water services                              |                | Households |
| Number of households living in informal areas receiving water services                     |                | Households |
| Number of households in formal areas receiving sewerage services                           |                | Households |
| Number of households living in informal areas receiving sewerage services                  |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |                | Households |
| Number of households living in informal areas with access to refuse removal                |                | Households |

| UARTERLY PERFORMANCE REPORTS - 20 | 16/17 |
|-----------------------------------|-------|
|                                   |       |

| QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2016/17 | Target for<br>2016/17 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual output |   | 2nd Quarter<br>Actual output |   | Actual outpu |   | 4th Quarter<br>Actual output   | 1     | ned Actual out<br>put for 2016/1 | of Actual output for 2016/17 7. as per Annua Report | ,             | Reason(s) for variation | Remedial action |
|---|--|--|--|------------------------------|---|------------------------------|---|--------------|---|--|-------|----------------------------------|---|---------------|-------------------------|-----------------|
|   | 1  | 2  | 3  | 4                            | 5 | 6                            | 7 | 8            | 9 | 10   | [3+5- | 7 + 9] [4+6+8+10<br>1 12         | 13  | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS   |  |  |  |                              |   |                              |   |              |   | experience of the second of th |       |                                  |   |               |                         |                 |
| Spatial Development and the Built Environment:  |  |  |  |                              |   |                              |   |              |   | Total Annual   |       |                                  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development | -  |  | -  | -                            |   |                              |   | -            |   | -  |       | -                                |   |               |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  | -  |  | -  | -                            | - | -                            | - | -            | - | -  |       | -                                |   | -             |                         |                 |
| Number of dwelling units developed per hectare  | -  |  | -  | -                            | - | -                            | - | -            | - | -  |       | -                                |   | -             |                         |                 |
| Percentage density reduction in total informal settlements  | -  |  | -  | -                            | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading                         | -  |  | -  | -                            |   |                              |   | -            |   | -  |       | -                                |   |               |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  | -  |  | -  | -                            | - | -                            | - | -            | - | -  |       | -                                |   | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  | -  |  | -  | -                            | - | -                            | - | -            | - | -  |       | -                                |   | -             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated  | -  |  | -  | -                            | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of households living in informal backyard rental agreement  Number of sites serviced   |  |  | -  | -                            |   |                              |   | -            |   | -  |       | -                                |   |               |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -  |  | -  | -                            | - | -                            |   | -            | - | -  |       | -                                |   | -             |                         |                 |
| Roads and storm water:  |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
|   |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| KMs of new paved roads to be built KMs of new gravelled roads to be built   | -  |  |  |                              | - |                              | - | -<br>-       |   | -  |       | -                                |   | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                |   | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                |   | -             |                         |                 |
| Turning and   |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| Transport:  |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed   | -  |  |  | -                            |   |                              |   | -            |   | -  |       | -                                |   |               |                         |                 |
| Number of new bus/taxi stops to be constructed  | -  |  |  | -                            | _ | _                            | - | -            | - | -  |       | -                                | -   |               |                         |                 |
| Access to Services:   |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| Water   |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius   | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of additional households to be provided with water connections   | _  |  |  |                              |   |                              |   | _            |   | _  |       | -                                | -   | _             |                         |                 |
|   | -  |  |  |                              | - |                              | - | -            | - |  |       |                                  | -   | -             |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                       | _  |  |  |                              |   | _                            |   | _            | _ |  |       | _                                | -   |               |                         |                 |
| Number of additional samuation service points (tollets) to be installed for informal settlement dwellers  | -  |  |  |                              | - | -                            | - | -            |   | -  |       |                                  | -   | -             |                         |                 |
| Number of additional households to be provided with sewer connections   | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Solid Waste Management  |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                |   | -             |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| <u>Electricity</u>  |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of additional high mast lights installed   | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed                              | -  |  |  |                              |   | -                            |   | -            |   | -  |       | -                                |   |               |                         |                 |
|   |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| Socio-Economic Amenities  |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| Number of community halls to be developed / upgraded  | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded                            | -  |  |  |                              |   |                              |   | -            |   | -  |       | -                                |   |               |                         |                 |
| Number of clinics to be developed / upgraded  | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded   | _  |  |  |                              |   | _                            |   | _            |   | _  |       | -                                | -   | _             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of cemetries to be developed / upgraded  | -  |  |  |                              | - | -                            |   | -            | - | -  |       | -                                | -   | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded   | -  |  |  |                              | - | -                            | - | -            |   | -  |       | -                                | -   | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -  |  |  |                              | - | -                            | - | -            | - | -  |       | -                                | -   | -             |                         |                 |
|   |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other      | _  |  |  |                              |   |                              |   | _            |   | -  |       | -                                | -   |               |                         |                 |
| municipal programmes  |  |  |  |                              |   |                              |   | -            |   |  |       |                                  |   |               |                         |                 |
|   |  |  |  |                              |   |                              |   |              |   |  |       |                                  |   |               |                         |                 |

### DC31 - Nkangala

QUARTERLY PERFORMANCE REPORTS - 2016/17

Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded

**Local Economic Development and Job Creation:** 

municipal programmes

Number of fire safety and emergency facilities to be developed / upgraded

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other

|  | Current status |            |
|--|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                |            |
| removal service and solid waste removal service  |                | Sites      |
| Number of households living in informal settlements  |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development |                | hectares   |
| Number of households in formal areas with access to basic electricity                      |                | Households |
| Number of households living in informal areas with access to basic electricity             |                | Households |
| Number of households in formal areas receiving water services                              |                | Households |
| Number of households living in informal areas receiving water services                     |                | Households |
| Number of households in formal areas receiving sewerage services                           |                | Households |
| Number of households living in informal areas receiving sewerage services                  |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |                | Households |
| Number of households living in informal areas with access to refuse removal                |                | Households |

| Programme / Subprogramme / Performance Measures  | Backlog as at | Target for | 1st Quarter  | 1st Quarter   | 2nd Quarter  | 2nd Quarter   | 3rd Quarter  | 3rd Quarter  | 4th Quarter  | 4th Quarter  | Summary of   | Summary of Actual of  | output | Variation | Reason(s) for variation | Remedial action |
|--|---------------|------------|--------------|---------------|--------------|---------------|--------------|--|--------------|--|--------------|-----------------------|--------|-----------|-------------------------|-----------------|
|  | beginning of  | 2016/17 as | Planned      | Actual output | Planned      | Actual output | Planned      | Actual output  | Planned      | Actual output  | Planned      | Actual output for 20: | 16/17  |           |                         |                 |
|  | 2016/17       | per the    | output       |               | output       |               | output       | na constante de la constante d | output       |  | output       | for 2016/17. as per A | Annual |           |                         |                 |
|  |               | SDBIP      | as per SDBIP |               | as per SDBIP |               | as per SDBIP | No construction  | as per SDBIP | up control of the con | as per SDBIP | Rep                   | ort    |           |                         |                 |
|  |               |            |              |               |              |               |              | and the second s |              |  |              |                       |        |           |                         |                 |
|  |               |            |              | _             | _            |               | _            |  |              |  |              | [4+6+8+10]            |        | [13-12]   |                         |                 |
| OLIA DTERLY OLITRUTS   | 1             | 2          | 3            | 4             | 5            | 6             | /            | 8  | 9            | 10   | 11           | 12 13                 | 5      | 14        |                         |                 |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment:   |               |            |              |               |              |               |              | 000  |              |  |              |                       |        |           |                         |                 |
|  |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -             |            | -            | -             | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -             |            | -            | -             | -            | _             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -             |            | -            | -             | -            | _             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements                         | -             |            | -            | -             | -            | -             | -            | -  | -            | -  |              |                       | -      | -         |                         |                 |
| Number of informal settlements targeted for upgrading  |               |            |              |               |              | _             |              | _  |              | _  | _            | _                     |        |           |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | _             |            |              | _             |              | _             |              | _  |              | _  | _            | _                     | _      | _         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | _             |            | _            | _             | _            | _             | _            | _  | _            | _  | -            | -                     | _      | _         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | _             |            | _            | _             |              | _             |              | _  |              | _  | -            | -                     | _      | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated   | -             |            | -            | _             | -            | _             | -            | -  | _            | _  | -            | -                     | -      | -         |                         |                 |
| Number of households living in informal backyard rental agreement  | -             |            | -            | -             | -            | -             |              | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of sites serviced   | -             |            | -            | -             | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -             |            | -            | -             | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Roads and storm water:   |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
|  |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| KMs of new paved roads to be built   | -             | 10         |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| KMs of new gravelled roads to be built   | -             | -          |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -             | 1          |              |               | 1            | 1             | -            | -  | -            | -  | 1            | 1                     | -      | (1)       |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -             | 2          |              |               | 0            | 0             | -            | -  | -            | -  | 0            | 0                     | -      | (0)       |                         |                 |
| Transports   |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| Transport:   |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -             |            |              | -             | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -             |            |              | -             | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | -             |            |              | -             | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Access to Services:  |               |            |              |               |              |               |              | tananananananananananananananananananan  |              |  |              |                       |        |           |                         |                 |
| <u>Water</u>   |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius                    | -             |            |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of additional haveabalds to be provided with water compactions  |               |            |              |               |              |               |              |  |              |  | _            |                       |        |           |                         |                 |
| Number of additional households to be provided with water connections  | -             | -          |              |               | -            | _             | -            | -  | -            | -  | -            |                       | -      | -         |                         |                 |
| <u>Sewerage</u>  |               |            |              |               |              |               |              | un acceptance de la constante  |              |  |              |                       |        |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                          | -             |            |              |               | -            | _             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of additional households to be provided with sewer connections  | _             |            |              |               |              |               |              | _  |              | _  | _            | _                     |        | _         |                         |                 |
| Number of additional flousefloids to be provided with sewer conflections   |               |            |              |               |              | _             |              |  |              |  |              |                       |        |           |                         |                 |
| Solid Waste Management   |               |            |              |               |              |               |              | Name and the second sec |              |  |              |                       |        |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -             |            |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -             |            |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -             |            |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
|  |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| Electricity  Number of additional beyond alde living in formal pages provided with alcetricity compositions                        |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections                                       | -             | 4.4        | 34           | 10            | -<br>10      | -             |              | -  |              | -  | 11           | 10                    | -      | - (10)    |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity    | -             | 41         | 31           | 10            | 10           | -             | -            | -  | -            | -  | -            | -                     | -      | (10)      |                         |                 |
| Number of additional street lights installed   | _             |            |              |               |              |               |              | _  |              | _  | _            | _                     |        |           |                         |                 |
|  |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| Socio-Economic Amenities   |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| Number of community halls to be developed / upgraded   | -             | 1          |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -             | -          |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  | -             | 2          |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of clinics to be developed / upgraded   | -             |            |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed                                   | -             |            |              |               | -            | -             | -            | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
|  |               |            |              |               |              |               |              |  |              |  |              |                       |        |           |                         |                 |
| Number of community swimming pools to be developed / upgraded  | -             |            |              |               |              | -             |              | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded | -             |            |              |               |              | -             |              | -  | -            | -  | -            | -                     | -      | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded          | _             |            |              |               |              | -             |              | _  |              | _  | _            |                       | -      | -         |                         |                 |

MP321 - Thaba Chweu

# Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

|  |                | _          |
|--|----------------|------------|
|  | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                |            |
| removal service and solid waste removal service  |                | Sites      |
| Number of households living in informal settlements  |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development |                | hectares   |
| Number of households in formal areas with access to basic electricity                      |                | Households |
| Number of households living in informal areas with access to basic electricity             |                | Households |
| Number of households in formal areas receiving water services                              |                | Households |
| Number of households living in informal areas receiving water services                     |                | Households |
| Number of households in formal areas receiving sewerage services                           |                | Households |
| Number of households living in informal areas receiving sewerage services                  |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a w      | veek)          | Households |
| Number of households living in informal areas with access to refuse removal                |                | Households |

| QUARTERLY PERFORMANCE REPORTS - 2016/17         |        |
|---|--------|
| Programme / Subprogramme / Performance Measures | Backle |
|   | begin  |
|   | 201    |
|   |        |

| QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2016/17 |   |             | 1st Quarter<br>Actual output | 1                          | 2nd Quarter<br>Actual output |                       | 3rd Quarter<br>Actual output |                            | Actual output         |                            | Actual output<br>for 2016/17. | for 2016/17           | Variation             | Reason(s) for variation Reme | edial action |
|--|--|---|-------------|------------------------------|----------------------------|------------------------------|-----------------------|------------------------------|----------------------------|-----------------------|----------------------------|-------------------------------|-----------------------|-----------------------|------------------------------|--------------|
| OLIA DTERLY OLITRUTS   | 1  | 2 | 3           | 4                            | 5                          | 6                            | 7                     | 8                            | 9                          | 10                    | 11                         | 12                            | 13                    | 14                    |                              |              |
| QUARTERLY OUTPUTS  Spatial Development and the Built Environment:  |  |   |             |                              |                            |                              |                       |                              |                            |                       |                            |                               |                       |                       | 1                            |              |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare  |  |   | -<br>-<br>- | -<br>-<br>-                  | -<br>-<br>-                | -<br>-<br>-                  | -<br>-<br>-           | -<br>-<br>-                  | -<br>-<br>-                | -<br>-<br>-           |                            | -                             | -<br>-<br>-           | -<br>-<br>-           |                              |              |
| Percentage density reduction in total informal settlements   | -  |   |             | -                            | -                          | -                            | -                     | -                            |                            | -                     | -                          | -                             | -                     | -                     |                              |              |
| Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement | -<br>-<br>-<br>-                         |   | -           | -<br>-<br>-<br>-             | -<br>-<br>-<br>-           | -<br>-<br>-<br>-             | -<br>-<br>-<br>-      | -<br>-<br>-<br>-<br>-        |                            | -<br>-<br>-<br>-      | -<br>-<br>-<br>-<br>-      | -                             | -<br>-<br>-<br>-      | -<br>-<br>-<br>-      |                              |              |
| Number of sites serviced   | -  |   | -           | -                            | -                          | -                            | -                     | -                            | -                          | -                     | -                          | -                             | -                     | -                     |                              |              |
| Number of Title deeds transferred to eligible beneficiaries  | -  |   | -           | -                            | -                          | -                            | -                     | -                            | -                          | -                     | -                          | -                             | -                     | -                     |                              |              |
| Roads and storm water:  KMs of new paved roads to be built  KMs of new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed  KMs of storm water drainage installed in addition to current ones  |  |   |             |                              | -<br>-<br>-<br>-           | -<br>-<br>-<br>-             | -<br>-<br>-<br>-      | -<br>-<br>-<br>-             | -<br>-<br>-<br>-           | -<br>-<br>-<br>-      | -<br>-<br>-<br>-           | -                             | -<br>-<br>-<br>-      | -<br>-<br>-<br>-      |                              |              |
| Transport:   |  |   |             |                              |                            |                              |                       |                              |                            |                       |                            |                               |                       |                       |                              |              |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  | -  |   |             | -<br>-<br>-                  | -<br>-<br>-                | -<br>-<br>-                  | -<br>-<br>-           | -<br>-<br>-                  | -<br>-<br>-                | -<br>-<br>-           | -<br>-<br>-                | -                             | -<br>-<br>-           | -<br>-<br>-           |                              |              |
| Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  | -  |   |             |                              | -                          | -                            | -                     | -                            | -                          | -                     | -                          | -                             | -                     | -                     |                              |              |
| Number of additional households to be provided with water connections  | -  |   |             |                              | -                          | -                            | -                     | -                            | -                          | -                     | -                          | -                             | -                     | -                     |                              |              |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional households to be provided with sewer connections   | -  |   |             |                              | -                          | -                            | -                     | -                            | -                          | -                     | -                          | -                             | -                     | -                     |                              |              |
| Solid Waste Management  Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service   |  |   |             |                              | -<br>-<br>-                |                              |                       | -<br>-<br>-                  | -<br>-<br>-                | -<br>-<br>-           |                            | -                             | -<br>-<br>-           | -<br>-<br>-           |                              |              |
| Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed   | -<br>-<br>-                              |   |             |                              | -<br>-<br>-<br>-           | -<br>-<br>-<br>-             | -<br>-<br>-<br>-      | -<br>-<br>-<br>-             | -<br>-<br>-<br>-           | -<br>-<br>-<br>-      | -<br>-<br>-<br>-           | -                             | -<br>-<br>-<br>-      | -<br>-<br>-<br>-      |                              |              |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded   |  |   |             |                              | -<br>-<br>-                | - 1                          | -                     | -<br>-<br>-                  | -                          | -<br>-<br>-           | -<br>-<br>-                | -                             | -<br>-<br>-           | -<br>-<br>-           |                              |              |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  |   |             |                              | -                          | -                            | -                     |                              | -                          | -                     | -                          | -                             | -                     | -                     |                              |              |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded                            | -<br>-<br>-<br>-<br>-                    |   |             |                              | -<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>-   | -<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>-   | -<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>- |                               | -<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>- |                              |              |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes  | -  |   |             |                              | -                          | -                            | -                     | -                            | -                          | -                     | -                          | _                             | -                     | -                     |                              |              |

#### MP324 - Nkomazi

|   | Current |            |
|---|---------|------------|
|   | status  |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage   |         |            |
| removal service and solid waste removal service   | 21      | Sites      |
| Number of households living in informal settlements                                       | 2 790   | Households |
| Number of hectares of land already acquired and suitable for human settlements            |         | hectares   |
| development   | 0       |            |
| Number of households in formal areas with access to basic electricity                     | 80 440  | Households |
| Number of households living in informal areas with access to basic electricity            | 2 761   | Households |
| Number of households in formal areas receiving water services                             |         | Households |
| Number of households living in informal areas receiving water services                    | 1 820   | Households |
| Number of households in formal areas receiving sewerage services                          | 75 753  | Households |
| Number of households living in informal areas receiving sewerage services                 | 0       | Households |
| Number of households in formal areas with borb side refuse removal consists (once a week) |         | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 19 529  |            |
| Number of households living in informal areas with access to refuse removal               | 0       | Households |

#### MP324 - Nkomazi

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of |                  | 1st Quarter Planned    | 1st Quarter Actual | 2nd Quarter<br>Planned | 2nd Quarter<br>Actual | 3rd Quarter<br>Planned | 3rd Quarter<br>Actual | 4th Quarter<br>Planned | 4th Quarter<br>Actual | Summary of Planned | Summary of Actual   | Actual output for           | Variation     | Reason(s) for variation   | Remedial action                     |
|---|----------------------------|------------------|------------------------|--------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|--------------------|---------------------|-----------------------------|---------------|---|-------------------------------------|
|   | 2016/17                    | per the<br>SDBIP | output<br>as per SDBIP | output             | output<br>as per SDBIP | output                | output<br>as per SDBIP | output                | output<br>as per SDBIP | output                | 1                  | output for 2016/17. | 2016/17<br>as per<br>Annual |               |   |                                     |
|   | 1                          | 2                | 3                      | 4                  | 5                      | 6                     | 7                      | 8                     | 9                      | 10                    | [3+5+7+9]<br>11    | [4+6+8+10]<br>12    | 13                          | [13-12]<br>14 |   |                                     |
| ARTERLY OUTPUTS   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| itial Development and the Built Environment:  |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development   | -                          |                  | -                      | -                  | -                      | -<br>-                | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of hectares of land proclaimed (township establishment completed)  | -                          |                  | -                      | -                  | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements  | -                          |                  | -                      | -                  | -                      | -<br>-                | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of informal settlements targeted for upgrading   | -                          |                  | -                      | -                  | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans  | -                          |                  | -                      | -                  | -                      | -<br>-                | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of informal settlements upgraded (services provided): In Situ  | -                          |                  | -                      | -                  | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement  | -                          |                  | -                      | -                  | -                      | -<br>-                | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of sites serviced  | -                          |                  | -                      | -                  | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of Title deeds transferred to eligible beneficiaries   | -                          |                  | -                      | -                  | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| ds and storm water:   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| KMs of new paved roads to be built KMs of new gravelled roads to be built   | -                          | 23               | 16                     | 19                 | 4                      | -<br>-                | -                      | -                     | -                      | -                     | 19                 | 21<br>-             | 21                          | (0)<br>-      |   |                                     |
| KMs of roads resurfaced/rehabilitated/resealed  | -                          | 300              | 75                     | 41                 | 75                     | 162                   | -                      | -                     | -                      | -                     | 150                | 203                 | 203                         | -             |   |                                     |
|   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| KMs of storm water drainage installed in addition to current ones   | -                          |                  |                        |                    | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| nsport:   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| KMs of new pedestrian walkways to be constructed  | -                          |                  |                        | -                  | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed   | -                          |                  |                        | -<br>-             | -                      | -<br>-                | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| cess to Services:   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| <u>ater</u>   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius   | -                          |                  |                        |                    | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of additional households to be provided with water connections   | 17 900                     | 14 820           | -                      | -                  | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           |               | ,   | Part of WSIG not approved, consider |
|   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               | projects of which some are multi year projects, it is therefore reported on a | adjusting the SDBIP.                |
|   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               | Percentage stage of completion on   |                                     |
|   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               | quarterly basis per project.  |                                     |
| <u>ewerage</u>  |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | 18 522                     | 2 120            | -                      | -                  | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           |               | 2 out of 3 projects are at site establishment                                 |                                     |
|   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               | stage and one is 5% complete.   |                                     |
| Number of additional households to be provided with sewer connections   | -                          |                  |                        |                    | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
|   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| o <mark>lid Waste Management</mark> Number of additional households provided with access to weekly refuse removal   | 20 540                     | 4 000            | 4 000                  | _                  | _                      | 1 617                 | _                      | _                     | _                      | _                     | 4 000              | 1 617               | 1 617                       | _             |   |                                     |
| Number of waste minimisation projects initiated/ upgraded   | -                          | 4 000            | 4 000                  |                    | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of households living in informal areas with solid waste removal service  | -                          |                  |                        |                    | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| <u>ectricity</u>  |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| Number of additional households living in formal areas provided with electricity connections  | 4 591                      | 695              | -                      | -                  | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             | Construction is 20% complete  |                                     |
| Number of additional high mast lights installed   | -                          |                  |                        |                    | -                      | -                     | -                      | -                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed  | -                          |                  |                        |                    | -                      | -<br>-                | -                      | -                     | -                      |                       | -                  | -                   | -                           | -             |   |                                     |
|   | -                          |                  |                        |                    | -                      | -                     | •                      |                       | -                      | -                     |                    |                     |                             |               |   |                                     |
| ocio-Economic Amenities  Number of community halls to be developed / upgraded   | _                          | 2                |                        | _                  |                        |                       |                        |                       |                        |                       | _                  | _                   | _                           |               | This relates to construction projects - Three                                 |                                     |
| ramber of community halfs to be developed / apgraded  |                            | 2                |                        | <u>-</u>           |                        | <u>-</u>              |                        | -                     |                        |                       |                    |                     | -                           |               | of the four community facilities are  |                                     |
| Number of sports fields and stadia to be developed / upgraded   | _                          | 2                |                        | -                  |                        | _                     |                        | _                     |                        | _                     | -                  | -                   | _                           | _             | expected to be finished by 31 March 2017.                                     |                                     |
| ,   |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| Number of applied / Joining footballs to be developed by the state of |                            |                  |                        |                    |                        |                       |                        |                       |                        |                       |                    |                     |                             |               |   |                                     |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded   |                            |                  |                        |                    | -                      | <del>-</del>          | -                      | _                     | -                      | -                     | -                  | -                   | -                           | -             |   |                                     |

|         |      |     | _    |
|---------|------|-----|------|
| MP324   | NI   | 100 |      |
| IVIPAZA | - 14 | KOH | 1471 |

| 324 MKOMUZI  |     |   |   |     | -       |    |  |     |   |   |     |     |     | - | • |  |
|--|-----|---|---|-----|---------|----|--|-----|---|---|-----|-----|-----|---|---|--|
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | -   |   |   |     | -       | -  | -  | -   | - | - | -   | -   | -   | - |   |  |
| Number of community swimming pools to be developed / upgraded                                    | -   |   |   |     | -       | -  | -  | -   | - | - | -   | -   | -   | - |   |  |
| Number of libraries to be developed / upgradeddeveloped  | - / |   |   |     | - /     | -  | - /  | - / | - | - | -   | -   | -   | - |   |  |
| Number of museums / theatres and art galleries to be developed / upgraded                        | - / |   |   |     | -       | -  | - /  | -   | - | - | -   | -   | -   | - |   |  |
| Number of cemetries to be developed / upgraded   | -   |   |   |     | -       | -  | - /  |     | - | - | -   | -   | -   | - |   |  |
| Number of abbattoirs to be developed / upgraded  | - / |   |   |     | -       | -  | - 7  | - 7 | - | - | -   | -   | -   | - |   |  |
| Number of markets to be developed / upgraded   | -   |   |   |     | - 1     | -  | - /  | -   | - | - | -   | -   | -   | - |   |  |
| Number of fire safety and emergency facilities to be developed / upgraded                        | -   |   |   |     | -       | -  | -  | -   | - | - | -   | -   | -   | - |   |  |
| Local Economic Development and Job Creation:   |     |   | 1 | 1   | Annanon |    | The second secon |     |   |   |     |     |     |   |   |  |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | -   | 360   | - | 360 | 360     | 15 | -  | -   | - | - | 360 | 375 | 375 | - |   |  |
| other municipal programmes   |     |   |   |     |         | 4  | ]  |     |   |   |     |     |     |   |   |  |
|  | (   | <u>                                      </u> |   |     | 1       |    | <u> </u>   |     |   |   |     |     |     |   |   |  |

#### MP325 - Bushbuckridge

**Local Economic Development and Job Creation:** 

municipal programmes

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other

2 000

|   |                | ī          |
|---|----------------|------------|
|   | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage       |                |            |
| removal service and solid waste removal service   | 146720         | Sites      |
| Number of households living in informal settlements   |                | Households |
| Number of hectares of land already acquired and suitable for human settlements                |                | hectares   |
| development   | 0              |            |
| Number of households in formal areas with access to basic electricity                         | 146720         | Households |
| Number of households living in informal areas with access to basic electricity                | 0              | Households |
| Number of households in formal areas receiving water services                                 | 15535          | Households |
| Number of households living in informal areas receiving water services                        | 45735          | Households |
| Number of households in formal areas receiving sewerage services                              | 15535          | Households |
| Number of households living in informal areas receiving sewerage services                     | 91105          | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)     |                | Households |
| Number of households in formal areas with kerb-side refuse refiloval services (office a week) | 34372          | 1          |
| Number of households living in informal areas with access to refuse removal                   | 8162           | Households |

| Programme / Subprogramme / Performance Measures  | Backlog as at | Target for       | 1st Augster            | 1st Quarter   | 2nd Quarter            | 2nd Quarter   | 3rd Quarter  | 3rd Quarter   | 4th Ouarter            | 4th Quarter   | Summary of             | Summary of       | Actual output           | Variation     | Reason(s) for variation | Remedial a |
|--|---------------|------------------|------------------------|---------------|------------------------|---------------|--|---------------|------------------------|---------------|------------------------|------------------|-------------------------|---------------|-------------------------|------------|
|  | beginning of  | 2016/17 as       | Planned                | Actual output | Planned                | Actual output | Planned  | Actual output | Planned                | Actual output | Planned                | Actual output    | for 2016/17             |               | neusen(e) (e) tunulen   |            |
|  | 2016/17       | per the<br>SDBIP | output<br>as per SDBIF | )             | output<br>as per SDBIP |               | output<br>as per SDBIP   |               | output<br>as per SDBIP |               | output<br>as per SDBIP | for 2016/17.     | as per Annual<br>Report |               |                         |            |
|  |               |                  |                        |               |                        |               |  |               |                        |               |                        |                  |                         |               |                         |            |
|  | 1             | 2                | 3                      | 4             | 5                      | 6             | 7  | 8             | 9                      | 10            | [3+5+7+9]<br>11        | [4+6+8+10]<br>12 | 13                      | [13-12]<br>14 |                         |            |
| TERLY OUTPUTS  |               |                  |                        |               |                        |               |  |               |                        |               |                        |                  |                         |               |                         |            |
| al Development and the Built Environment:  |               |                  |                        |               |                        |               |  |               |                        |               |                        |                  |                         |               |                         |            |
| Number of hectares of land procured and suitable for Greenfields development   | -             | 495 97           | -                      | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of hectares of land procured and suitable for Brownfield development  | -             |                  | -                      | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of hectares of land proclaimed (township establishment completed)   | -             | 495 97           | -                      | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of dwelling units developed per hectare   | -             |                  | -                      | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading                        |               | 3                |                        | _             |                        |               |  | -             |                        |               | -                      |                  | -                       |               |                         |            |
| Number of households living in informal settlements targeted for upgrading   |               | 3                |                        | _             |                        |               | _  | _             | _                      | _             | -                      | _                | _                       | _             |                         |            |
| Number of informal settlements targeted for upgrading with upgrading plans   | -             |                  | -                      | _             | -                      | _             | -  | _             | _                      | _             | -                      | -                | _                       | -             |                         |            |
| Number of informal settlements upgraded (services provided): In Situ   | -             |                  | -                      | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of informal settlements targeted for formalisation (services provided): Relocated   | -             |                  | -                      | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of households living in informal backyard rental agreement  | -             |                  | -                      | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of sites serviced   | -             |                  | -                      | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of Title deeds transferred to eligible beneficiaries  | -             | 59               | -                      | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| s and storm water:   |               |                  |                        |               |                        |               |  |               |                        |               |                        |                  |                         |               |                         |            |
| KMs of new paved roads to be built   | 4 295         | 16               |                        |               |                        |               |  | _             |                        |               | 5                      | _                | _                       | _             |                         |            |
| KMs of new gravelled roads to be built   | -             | 10               |                        |               |                        | _             | -  | _             | -                      | _             | _                      | _                | -                       | _             |                         |            |
| KMs of roads resurfaced/rehabilitated/resealed   | 345           | _                |                        |               | -                      | _             |  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Ms of storm water drainage installed in addition to current ones   | -             | -                |                        |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
|  |               |                  |                        |               |                        |               |  |               |                        |               | -                      |                  |                         | -             |                         |            |
| port:  |               |                  |                        |               |                        |               |  |               |                        |               | -                      |                  |                         | -             |                         |            |
| (Ms of new pedestrian walkways to be constructed   | -             |                  |                        | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of new bus terminals or taxi ranks to be constructed  | -             |                  |                        | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of new bus/taxi stops to be constructed   | -             |                  |                        | -             | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| ss to Services:  |               |                  |                        |               |                        |               |  |               |                        |               | -                      |                  |                         | -             |                         |            |
| ter_   |               |                  |                        |               |                        |               |  |               |                        |               | -                      |                  |                         | -             |                         |            |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius                          | -             |                  |                        |               | -                      | -             | -  | -             | -                      | -             |                        | -                | -                       | -             |                         |            |
| Number of additional households to be provided with water connections  | 61 270        | 20 000           | 2 500                  | , I           |                        |               |  | _             | _                      | _             | 2 500                  | _                | _                       | _             |                         |            |
| vullibel of additional flouseriolus to be provided with water conflections   | 01270         | 20 000           | 2 300                  |               |                        |               |  |               |                        |               |                        |                  |                         | -             |                         |            |
| <u>verage</u>  |               |                  |                        |               |                        |               |  |               |                        |               | 50                     |                  |                         | -             |                         |            |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                | 40 080        | 391              | 50                     | )             | -                      | -             | -  | -             | -                      | -             | 50                     | -                | -                       | -             |                         |            |
| Number of additional households to be provided with sewer connections  | -             |                  |                        |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
|  |               |                  |                        |               |                        |               |  |               |                        |               | -                      |                  |                         | -             |                         |            |
| d Waste Management   |               |                  |                        |               |                        |               |  |               |                        |               | -                      | 1.050            |                         | - (           |                         |            |
| Number of additional households provided with access to weekly refuse removal  | -             | 5 300            | 1 060                  | )             | -                      | -             | -  | -             | -                      | -             | 1 060                  | 1 060            | -                       | (1 060)       |                         |            |
| Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | -<br>112 348  | 8 162            | 2 041                  |               |                        |               |  | -             |                        |               | 2 041                  | _                | -                       |               |                         |            |
| Table 2. Maddelia and Made and Made removal deliver  | 112 340       | 0 102            | 2 041                  |               |                        |               |  |               |                        |               | -                      |                  |                         | _             |                         |            |
| <u>ctricity</u>  |               |                  |                        |               |                        |               |  |               |                        |               | -                      |                  |                         | _             |                         |            |
| Number of additional households living in formal areas provided with electricity connections   | 2 921         | 2 167            | -                      |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of additional high mast lights installed  |               | 75               | -                      |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of additional households provided with access to Free Basic Electricity   | 5 919         | 5 919            |                        |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| lumber of additional street lights installed   | -             | -                |                        |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| io-Economic Amenities  |               |                  |                        |               |                        |               |  |               |                        |               | -                      |                  |                         | -             |                         |            |
| Number of community halls to be developed / upgraded   | -             |                  |                        |               | _                      | _             | _  | _             | _                      | _             |                        | _                | -                       | _             |                         |            |
| Number of sports fields and stadia to be developed / upgraded  | -             |                  |                        |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of parks / leisure facilities to be developed / upgraded  | 1             |                  |                        |               | -                      | -             | -  | -             | -                      | -             | 1                      | -                | -                       | -             |                         |            |
| Number of clinics to be developed / upgraded   | -             |                  |                        |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -             |                  |                        |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |
| Number of community swimming pools to be developed / upgraded  |               |                  |                        |               |                        |               |  |               |                        | _             | _                      |                  |                         | _             |                         |            |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped                   |               |                  |                        |               |                        |               |  | -             |                        | -             |                        | _                | -                       |               |                         |            |
| Number of museums / theatres and art galleries to be developed / upgraded  |               |                  |                        |               |                        | _             |  | -             |                        | -             | _                      | _                | -                       | -             |                         |            |
| Number of cemetries to be developed / upgraded   | -             |                  |                        |               | -                      | _             | -  | -             | -                      | -             | -                      | -                | -                       | _             |                         |            |
| Number of abbattoirs to be developed / upgraded  | 1             |                  |                        |               | -                      | -             | -  | -             | -                      | -             | 1                      | -                | -                       | -             |                         |            |
|  |               |                  |                        |               |                        |               | The second secon | 3             |                        |               |                        | ,                |                         | 1             |                         |            |
| Number of markets to be developed / upgraded   | -             |                  |                        |               | -                      | -             | -  | -             | -                      | -             | -                      | -                | -                       | -             |                         |            |

### MP326 - City of Mbombela

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage             |                |            |
| removal service and solid waste removal service   |                | Sites      |
| Number of households living in informal settlements   |                | Households |
| Number of hectares of land already acquired and suitable for human settlements                      |                | hectares   |
| development   | 200            |            |
| Number of households in formal areas with access to basic electricity                               | 19380          | Households |
| Number of households living in informal areas with access to basic electricity                      | 0              | Households |
| Number of households in formal areas receiving water services                                       | 236 443        | Households |
| Number of households living in informal areas receiving water services                              | 385 351        | Households |
| Number of households in formal areas receiving sewerage services                                    | 179 217        | Households |
| Number of households living in informal areas receiving sewerage services                           | 461 577        | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)           |                | Households |
| indifficer of flousefloids in formal areas with kerb-side refuse refiloval services (office a week) | 84045          |            |
| Number of households living in informal areas with access to refuse removal                         | 0              | Households |
|   |                |            |

| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2016/17 |         | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual output |   | 2nd Quarter<br>Actual output |   | 3rd Quarter<br>Actual output |   | 4th Quarter<br>Actual output | t Planned       | Actual output    | Actual output<br>for 2016/17<br>as per Annual<br>Report |               | Reason(s) for variation     | Remedial action                   |
|---|--|---------|--|------------------------------|---|------------------------------|---|------------------------------|---|------------------------------|-----------------|------------------|---|---------------|-----------------------------|-----------------------------------|
|   | 1  | 2       | 3  | 4                            | 5 | 6                            | 7 | 8                            | 9 | 10                           | [3+5+7+9]<br>11 | [4+6+8+10]<br>12 | 13  | [13-12]<br>14 |                             |                                   |
| UARTERLY OUTPUTS  |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| patial Development and the Built Environment:   |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Number of hectares of land procured and suitable for Greenfields development  | 32 532                                   | 200     | 200  | -                            | - | -                            | - | -                            | - | -                            | 200             | -                | -   | -             | non availability of funding | we have requested for the 2017-18 |
| Number of hectares of land procured and suitable for Brownfield development   |  |         | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of hectares of land proclaimed (township establishment completed)  | - 22.522                                 | 400     | 490  | -                            | - | -                            | - | -                            | - | -                            | 490             | 490              | -   | - (400)       |                             |                                   |
| Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements  | 32 532                                   |         | 490  | 490                          |   |                              |   | -                            |   | -                            | 490             | 490              | -   | (490)         |                             |                                   |
| Number of informal settlements targeted for upgrading   | 23                                       |         | 1  | 1                            |   |                              |   | _                            |   |                              | 1               | 1                | _   | (1)           |                             |                                   |
| Number of households living in informal settlements targeted for upgrading  | -  |         | -  | _                            | _ | _                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of informal settlements targeted for upgrading with upgrading plans  | -  |         | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of informal settlements upgraded (services provided): In Situ  |  |         |  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of informal settlements targeted for formalisation (services provided): Relocated  | -  |         | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of households living in informal backyard rental agreement   |  |         | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of sites serviced  | 32 532                                   |         | 722  |                              | - | -                            | - | -                            | - | -                            | 722             | 722              | -   | (722)         |                             |                                   |
| Number of Title deeds transferred to eligible beneficiaries   | -  |         | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| oads and storm water:   |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| KMs of new paved roads to be built  | -  | 25      |  | _                            | _ | _                            | _ | -                            | _ | -                            | -               | -                | -   | _             |                             |                                   |
| KMs of new gravelled roads to be built  | -  | -       | _  | -                            | - | _                            | - | -                            | - | -                            | -               | -                | _   | _             |                             |                                   |
| KMs of roads resurfaced/rehabilitated/resealed  | -  | 280 000 | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| KMs of storm water drainage installed in addition to current ones   | -  | 460     | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
|   |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| ransport:   |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| KMs of new pedestrian walkways to be constructed  | -  | 210     | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of new bus terminals or taxi ranks to be constructed   | -  | 11      |  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of new bus/taxi stops to be constructed  | -  | 19      | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| ccess to Services:  |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Water Control of the |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu  | as 3 336                                 | -       | -  | -                            | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
|   | 44.000                                   | 2.400   | 050  |                              |   |                              |   |                              |   |                              | 950             |                  |   |               |                             |                                   |
| Number of additional households to be provided with water connections   | 41 000                                   | 3 400   | 950  | -                            | - | -                            | - | -                            | - | -                            | 930             | -                | -   | -             |                             |                                   |
| <u>Sewerage</u>   |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  | 600     | )  |                              | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of additional households to be provided with sewer connections   | 65 000                                   | _       |  |                              | _ | _                            | _ | _                            | _ | _                            | -               | -                | _   | _             |                             |                                   |
|   | 33 333                                   |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Solid Waste Management  |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Number of additional households provided with access to weekly refuse removal   | -  | 84 045  | 84 045   |                              | - | -                            | - | -                            | - | -                            | 84 045          | -                | -   | -             |                             |                                   |
| Number of waste minimisation projects initiated/ upgraded   | -  |         |  |                              | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of households living in informal areas with solid waste removal service  | -  |         |  |                              | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Floctvisity   |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Electricity  Number of additional households living in formal areas provided with electricity connections   | 10 781                                   | 1 116   | 5  |                              | _ | _                            | _ | _                            | _ | _                            | -               | -                | _   | _             |                             |                                   |
| Number of additional high mast lights installed   | 418                                      |         |  |                              | _ | -                            | _ | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of additional households provided with access to Free Basic Electricity  | -  |         |  |                              | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of additional street lights installed  | 10 460                                   |         |  |                              | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
|   |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Socio-Economic Amenities  |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Number of community halls to be developed / upgraded  | -  | 4       | · ·  |                              | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  |  | 2       | - 1  | -                            |   | -                            |   | -                            | 2 | -                            | 1               | -                | -   | -             |                             |                                   |
| Number of clinics to be developed / upgraded  | _  | 4       | 1  |                              |   |                              |   | _                            |   | _                            | -               | -                | _   |               |                             |                                   |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | _  |         |  |                              | _ | _                            | _ | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
|   |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
| Number of community swimming pools to be developed / upgraded   | -  | 1       |  |                              | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of libraries to be developed / upgradeddeveloped   | -  |         |  |                              | - | -                            | - | -                            | - | -                            | -               | -                | -   | -             |                             |                                   |
| Number of museums / theatres and art galleries to be developed / upgraded   | -  |         |  |                              |   | -                            | - | -                            |   | -                            | _               | -                | -   | -             |                             |                                   |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded  | -  |         |  |                              | - | -                            | - | -                            |   | -                            | -<br>-          | -                |   | _             |                             |                                   |
| Number of markets to be developed / upgraded  | _  | 15      | ;  |                              |   |                              |   | -                            |   |                              | -               | -                |   |               |                             |                                   |
| Number of fire safety and emergency facilities to be developed / upgraded   | _  | 1       |  |                              | - | -                            | - | -                            | - | -                            | -               | -                | -   | _             |                             |                                   |
|   |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   |               |                             |                                   |
|   | 1  | 1       |  |                              | l |                              |   |                              | 1 | (                            | 1               |                  | 1   |               |                             | 1                                 |
| Local Economic Development and Job Creation:  |  |         |  |                              |   |                              |   |                              |   |                              |                 |                  |   | [             |                             |                                   |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes   | -  | 1 000   | 400  | 394                          | - | -                            | - |                              | - | -                            | 400             | 394              | -   | (394)         |                             |                                   |

#### DC32 - Ehlanzeni

## Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

|   | 0              |            |
|---|----------------|------------|
|   | Current status |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   |                | Sites      |
| Number of households living in informal settlements                                       |                | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   |                |            |
| Number of households in formal areas with access to basic electricity                     |                | Households |
| Number of households living in informal areas with access to basic electricity            |                | Households |
| Number of households in formal areas receiving water services                             |                | Households |
| Number of households living in informal areas receiving water services                    |                | Households |
| Number of households in formal areas receiving sewerage services                          |                | Households |
| Number of households living in informal areas receiving sewerage services                 |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) |                | Households |
| Number of households living in informal areas with access to refuse removal               |                | Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2016/17 | Target for<br>2016/17 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual outpu |             | 2nd Quarter<br>Actual output |             | Actual output  | 4th Quarter<br>Planned<br>output<br>as per SDBIP  | 4th Quarter<br>Actual output | Planned<br>output<br>as per SDBIP | Actual output<br>for 2016/17. |          |               | Reason(s) for variation | Remedial action |
|---|--|--|--|-----------------------------|-------------|------------------------------|-------------|--|---|------------------------------|-----------------------------------|-------------------------------|----------|---------------|-------------------------|-----------------|
|   | 1  | 2  | 3  | 4                           | 5           | 6                            | 7           | 8  | 9   | 10                           | [3+5+7+9]<br>11                   | [4+6+8+10]<br>12              | 13       | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS   |  |  |  |                             |             |                              |             |  | 0000  |                              |                                   |                               |          |               |                         |                 |
| Spatial Development and the Built Environment:  |  |  |  |                             |             |                              |             |  |   |                              |                                   |                               |          |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed) | -<br>-                                   |  | -<br>-<br>-                                      | -<br>-<br>-                 | -<br>-<br>- | -<br>-<br>-                  | -<br>-<br>- | -<br>-<br>-  | -<br>-<br>-   | -<br>-<br>-                  | -<br>-<br>-                       | -                             | -        | -             |                         |                 |
| Number of dwelling units developed per hectare  | -  |  | -  | -                           | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading   | -  |  | -  | -                           | -           | -                            | -           | -  | -   | -                            |                                   |                               | -        | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading  | _  |  | _  | _                           |             | _                            | _           | _  | _   | _                            | -                                 | -                             | _        | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ  | -  |  | -  | -                           | -           |                              | -           | -<br>-   | -<br>-  | -<br>-                       | -                                 | -                             | -        |               |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated  | -  |  | -  | -                           | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of households living in informal backyard rental agreement   | -  |  | -  | -                           | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries   | -  |  | -  | -                           | -           |                              |             | _  | -   | -                            | -                                 |                               | -        | -             |                         |                 |
|   |  |  |  | -                           |             | -                            | -           | -  |   |                              |                                   |                               |          | · ·           |                         |                 |
| Roads and storm water:  |  |  |  |                             |             |                              |             |  |   |                              |                                   |                               |          |               |                         |                 |
| KMs of new paved roads to be built  | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| KMs of new gravelled roads to be built  | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones  | -  |  |  |                             | -           | -                            | -           | -<br>-   | -<br>-  | -                            | -                                 | -                             | -        |               |                         |                 |
| Transport:  |  |  |  |                             |             |                              |             |  |   |                              |                                   |                               |          |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  | _  |  |  | _                           | _           | _                            | _           | _  | _   | _                            | -                                 | _                             | _        | _             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | _  |  |  | _                           | _           | _                            | _           | _  | _   | _                            | -                                 | -                             | _        | -             |                         |                 |
| Number of new bus/taxi stops to be constructed  | -  |  |  | -                           | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Access to Services: Water   |  |  |  |                             |             |                              |             |  |   |                              |                                   |                               |          |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius   | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of additional households to be provided with water connections   | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of additional households to be provided with sewer connections   | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Solid Waste Management  |  |  |  |                             |             |                              |             |  |   |                              |                                   |                               |          |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | Ī                                 |                               | -        | -             |                         |                 |
| Electricity   |  |  |  |                             |             |                              |             |  |   |                              |                                   |                               |          |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed   | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            |                                   | -                             | -        | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  |  |  |  |                             |             |                              |             | _  | _   | _                            | -                                 | -                             | _        |               |                         |                 |
| Number of additional street lights installed  | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
|   |  |  |  |                             |             |                              |             | The state of the s | - положения в на пол |                              |                                   |                               |          |               |                         |                 |
| Socio-Economic Amenities  Number of community halls to be developed / ungraded  |  |  |  |                             |             |                              |             |  |   |                              |                                   |                               |          |               |                         |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded  |  |  |  |                             |             | -                            |             | -  |   |                              | -                                 | -                             |          | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -  |  |  |                             |             | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | _             |                         |                 |
| Number of clinics to be developed / upgraded  | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded   |  |  |  |                             |             |                              |             |  |   |                              | -                                 | -                             |          | _             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | -  |  |  |                             |             | _                            | -           | -  | -   | -                            | -                                 | -                             | _        | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of cemetries to be developed / upgraded  | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded   | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded   | -  |  |  |                             |             | -                            |             | -  | -   | <u>-</u>                     |                                   | -                             | -        | -             |                         |                 |
| Maniber of the surety and efficigency facilities to be developed / appraised  |  |  |  |                             |             |                              |             |  | -   |                              |                                   |                               |          |               |                         |                 |
| Local Economic Development and Job Creation:  |  |  |  |                             |             |                              |             |  | постольной |                              |                                   |                               |          |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other  | -  |  |  |                             | -           | -                            | -           | -  | -   | -                            | -                                 | -                             | -        | -             |                         |                 |
| municipal programmes  |  |  |  |                             |             |                              |             |  |   |                              |                                   |                               |          |               |                         |                 |
|   |  |  |  | i .                         |             | 1                            | <u> </u>    | 1  |   |                              | <u>I</u>                          | 1                             | <u> </u> | <u> </u>      |                         | l               |